

KEEPING OUR PROMISE TO THE DISTRICT'S CHILDREN

Proposed FY 2006 Operating Budget
District of Columbia Public Schools
January 12, 2005

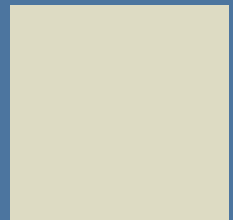
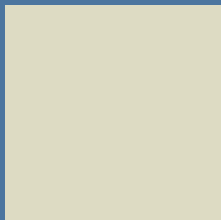
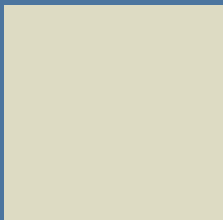
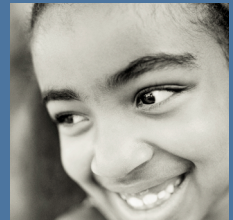
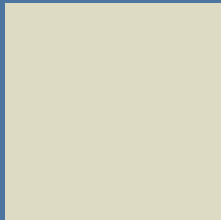
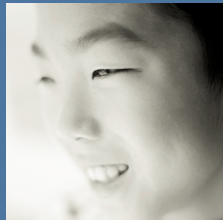
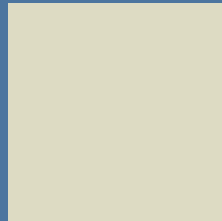
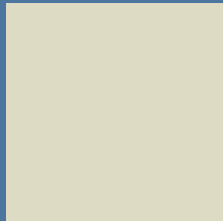
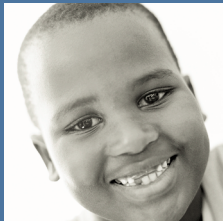


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DISTRICT OF COLUMBIA BOARD OF EDUCATION

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The Honorable Mayor Anthony A. Williams
John A. Wilson Building
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Mayor Williams:

I am pleased to transmit to you the proposed DCPS FY 2006 Operating Budget on behalf of the District of Columbia Public Schools. We have welcomed Dr. Clifford B. Janey as the new Superintendent of Schools and are confident that his leadership will bring about long-needed systemic changes to our school system. This budget reflects our collaborative consideration of the school system's essential needs.

The proposed budget is part of the initial phase of a move toward a performance-based budget system where budgetary items are tied to specific performance benchmarks. We are anticipating for FY 2006 a local mark of \$775.5 million. This represents an increase of 1.97 percent to the approved FY 2005 local funds operating budget.

The general thrust of this budget reflects the outcomes of the Board of Education retreat held earlier this year:

- Take from the best state standards those that will ensure that all DC students meet the highest expectations for knowledge and skills at each grade level. Children in the District must be competitive regionally and nationally.
- Establish a comprehensive district-wide instructional system including a new system wide reading and mathematics program, a coherent curriculum for all grades, unified and focused professional development programs based on the new curriculum, regular assessments of student progress, close monitoring of implementation, and strong accountability for results – including performance contracts for staff.
- Contract at the earliest possible date with a proven national firm to build a world-class business system for DCPS to support teaching and learning and improve effectiveness and efficiency in all operations.
- Adopt a discipline management plan and create a partnership with city and community leaders to ensure the safety and security of all DCPS students.

The budget reaffirms our continuing commitment to improving student academic performance while exercising fiscal prudence and living within the parameters of the District's fiscal reality. The increases within this budget are intended to fulfill the clear need for change in this school system and are likewise designed to advance student achievement, address curriculum reform, make substantial headway into the area of facilities maintenance and repair, and target long-standing needs in the area of technology and innovation. We intend to advance these initiatives across a continuum from Pre-K through post-graduation in order to ensure that our students not only advance their present achievement but are prepared for higher learning and the world of work.

This proposed budget is designed to begin the process of implementing Superintendent Janey's "levers" for improved student achievement. While we realize that there is much work to be done, we are confident that the key elements of the plan for improvement are well worth the required investment.

We understand that accountability demands a return on the investment of our citizens' resources in the form of real, measurable and sustainable improvement in student academic performance. This budget meets that test by allocating funds to meet specific educational objectives. This budget represents the first phase of our performance-based budgeting effort. As such, its main thrust is accountability and transparency.

We believe the Proposed FY 2006 Operating Budget represents our continuing efforts to meet the academic needs of our students and provide them with an environment that is conducive to learning and success. We look forward to working with you, the Council and our other partners and stakeholders to improve student academic performance for the good of the District of Columbia.

Sincerely,

Peggy Cooper Cafritz
President



DISTRICT OF COLUMBIA BOARD OF EDUCATION

OFFICE OF THE SUPERINTENDENT

825 North Capitol Street, NE, 9TH Floor

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January 7, 2005

Ms. Peggy Cooper Cafritz, President
The District of Columbia Board of Education
825 North Capitol Street, NE
Washington, DC 20002-1994

Dear Ms. Cafritz:

The crafting of an operating budget for the District of Columbia Public Schools is critical to advancing our primary mission: the successful education of every student. Our school system stands at a crossroads in its history and this budget and its allocation of resources symbolize the kind of commitment to effective learning that we are willing to make. This is the first performance-based budget that I submit for consideration as the Superintendent of Schools. I assure you that it represents what I believe to be the absolute requisites for improving student achievement and systemically changing the dominant culture of our school system.

I am aware of the concerns of teachers, staff members, parents and other residents of the District regarding public education. These concerns include raising academic standards, addressing the historically low test scores system wide, establishing more effective communication between parents and school system officials, increasing opportunities for professional development for teachers, addressing the physical condition of our school buildings, implementing accountability for how resources are spent, and making our schools more responsive to the concerns of a variety of stakeholders. These and other concerns have been repeated in recent years, often with a sense of frustration. This is a new day for DCPS and this budget represents our best effort to move beyond complacency and the status quo to achieve new and compelling results. I believe that we can build a world-class school system here in the nation's capital.

The goals set by the Board of Education early in 2004 call for the adoption of new and rigorous academic standards and accompanying curriculum as well strong accountability measures system wide. My own "levers" for school improvement outline the parameters for sustainable change across the board – including improvements in professional development, adult literacy, school facilities, community engagement, and the development of healthy children in healthy families. These are attainable measures and offer a perspective into the kind of systemic, institutional shift that has already begun to take place. They also will provide support for the teaching and learning that takes place in our schools.

In order to strengthen these efforts, we have identified specific educational initiatives, in addition to our same services request, which will begin addressing some of the above concerns. Firstly, we intend to implement exacting and clear academic standards District-wide and shape a new core curriculum for each content area related to the achievement of those standards. Our school system must be clear about what our students should learn, how they should learn it, and who must be held accountable for that effort. This initiative will include the adoption of performance-based assessments as well as professional development programs that are directly aligned to the new curriculum and instructional strategies. In addition, we will implement selective supplemental services and prevention/intervention programs that are designed to meet the needs of both high performing students and those struggling to meet the standards or who are at risk.

Secondly, we need to address the condition of our aging facilities, the backlog of work that needs to be done in them, and other concerns related to the learning environment. Children cannot learn successfully in an environment that is not conducive to that learning. The effects of our aging structures, deferred maintenance projects, and delayed improvements have caused a critical situation which we intend to address swiftly and comprehensively. There has clearly been a growing public concern regarding our school facilities and we can no longer approach the problem in a piece-meal fashion.

Lastly, we will address the important area of instructional technology. Our current system suffers from a lack of modernization and reliability. In order to address these issues and the need for curriculum and instructional management and assessment online, we intend to invest in both personnel and non-personnel aspects of information technology. By doing so we hope to achieve greater accountability, better customer service, increased system reliability, and overall transparency throughout the school system. Inadequate information systems and equipment often thwart the best intentions of educators and those who support their work.

In light of current budgetary constraints in the District of Columbia and with a determination to remain fiscally responsible, I believe this operating budget will considerably advance our work at improving student achievement, assist us in changing the institutional culture of the school system, and make the necessary program and operational changes that ultimately will benefit the children in our classrooms. I look forward to working with you and the other Board members to that end.

Sincerely,

Clifford B. Janey, Ed.D.
Superintendent

AN HISTORIC CHALLENGE

The first public schools in the District of Columbia opened in 1805 in two wooden school houses where fewer than fifty students were served with an initial operating budget of \$1,500. President Thomas Jefferson, the first president of the school system's Board of Trustees, could never have imagined the journey this school system would make over the next two centuries. Nor would he have anticipated the growth in student enrollment and the accompanying budgetary requirements that face the public schools of the nation's capital today.

The history of this school system reveals a continuing upward struggle to achieve educational excellence in the face of ever-present problems, frequently opposing philosophies, and uncertain funding resources. Central to the telling of the story of public education in Washington, DC, as in most urban school centers in the United States, are the fight to achieve equality for all students regardless of race or ethnic group, the effort to secure the necessary services for students with special needs, and the problems resulting from an infrastructure in which the average age of a school is 63 years.

Yet throughout the push and pull of history and despite the obstacles faced by a school system yearning to reach institutional maturity, one compelling idea remained -- the students in our schools must achieve academic and personal success. That notion has given birth to a number of educational reform efforts over the years. Each was well-intentioned, each being born in a continually shifting and unstable context of leadership. An honest assessment of the situation reveals the fact that while this school district had a vigorous wish to bring about accelerated student achievement, it lacked a clear and distinct idea of how to do so. Furthermore, ever-tightening fiscal constraints made overall improvement, of both student achievement and operational programs and processes a daunting prospect.

While gains in student achievement were made, they were more often than not statistically inconsequential and certainly lethargic in their pace. Academic success for every student continued to be an illusive goal as the school system sought to adopt a wide and often confusing variety of programs and strategies, each with its own esoteric vocabulary, each promising results that were at best uncertain. Again, the destination was clear but the fog created by a multiplication of strategies, lack of a coherent direction, and a burgeoning malaise resulting from sinking morale, made getting there virtually impossible.

In December 2003 a seminal report on DCPS was issued by the Council of Great City Schools (CGCS). This document systematically traced the roots of the chronic and growing crisis in the school system primarily to a systemic failure of leadership, particularly in the area of curriculum and instruction. The report concluded that DCPS had "*abdicated its leadership responsibility for student achievement*" to individual schools and principals.

The CGCS issued what was a sobering indictment: "*The district has lost its instructional focus; its efforts have become fractured and incoherent...The result is what one sees today: no plan for improving student performance, low expectations of children, no accountability for results, haphazard instruction, incoherent programming, and dismal outcomes.*"

What appears at first to be only a bleak assessment, the CGCS report provides new and specific marching orders for DCPS. It is time to move beyond the status quo. It is time to jettison anything that impedes genuine, measurable student achievement. It is time to establish control of our curriculum development, the education of staff members, and the process of instruction. The time has come for a new kind of leadership in DCPS. This operating budget is designed to begin to address the crisis mentality in our school system by proposing new initiatives in academics, technology, facilities and infrastructure investment.

KNOWING THE CONCERNS

First and foremost this school system must rebuild the confidence of students, parents, and the wider community. In order to do that it must be evident that the school system knows and understands the concerns, issues, and sentiments of its various stakeholders. Engaging those stakeholders in clear and convincing change means bringing their concerns and ideas to the table. Without that kind of broad involvement, any attempts at effective change will be lacking.

During the past two years, a number of key forums were held by the city and by the school system. Among these were the Mayor's Citizen Summits and the DCPS Budget Roundtable Discussions. These events provided parents, guardians, and members of the wider community with an opportunity to forthrightly express their concerns regarding the public schools and what they perceived to be areas of greatest need.

It is useful, at this point, to summarize a number of principal findings of these forums as a point of departure for the performance budget that follows. This budget must address, in as reasonable a way as possible, the real issues and concerns of those who have ultimate authority over the school system – those who provide for its resources.

At the Citizen Summit III, held in December 2003, to specifically address education in the District of Columbia, four general areas emerged as points of concern:

- Trust – residents no longer trust the city's school system. The anxiety created by instability of leadership, seriously lagging test scores, promises ignored or unkept, and a steadily-increasing deterioration of school facilities has resulted in public skepticism and mistrust.
- Accountability – The perception exists that few people in DCPS are accountable. Furthermore, there is often confusion regarding to whom problems or concerns should be addressed. A good deal of "passing the buck" occurs when concerns are raised, and little or no results or solutions.
- Partnership – Citizens expressed a particular need for better communication and partnering between the school system and the community. It often appears that the school system and the wider community are working at cross purposes in the education of children.

- Shared ownership – Participants believed that the current crisis in public education in the nation's capital involves failures in all sectors: city government, school system administration, teachers, parents, and members of the community. They felt that the problems will be solved only through a multi-sector approach.

There was a widespread feeling that the school system and local schools operate in an isolated and detached manner. A greater responsiveness to parent and public concerns would go a long way to improving the environment of learning, increasing the probability for great student achievement.

The FY 2004 Budget Roundtable Discussions, held in September 2004, echoed the above mentioned concerns and issues. However, more specific areas of need surfaced, most of which reflected the frustration of the parent and community member regarding the operation of the local school. Among the items mentioned for the preparation of the FY 2006 budget were:

- Increased staff development programs and training in technology;
- More school custodians, increased funding for maintenance, particularly deferred projects;
- Increased funding for preventive maintenance, particularly regarding environmental impact problems;
- A counselor for every school and the establishment of an adaptive curriculum;
- Actual bilingual staff in the ESL (English for Speakers of Other Languages) program;
- A more comprehensive Arts program and greater participation of the local school in the adoption of textbooks;
- Increase the accountability of principals and monitor school and central office spending;
- Establish a clear mathematics and language arts curriculum with standards;
- Increase special education services at the local level;
- Establish a smoother more user-friendly procurement and payroll system;
- Make the budget process simple and more transparent;
- Increase funding for gifted and talented programs;
- Adequately funded special education in local schools in comparison to private placement;
- Maximize other funding sources outside DCPS

These items reflect a fraction of the concerns and issues raised by the participants. As in the Citizen Summit, the overriding concern was one of trust – the school system must restore its tattered credibility, adopt system wide standards of learning, and, in effect, change its institutional culture. After many years of uncertainty, changing leadership, and declining morale, DCPS finds itself at a crossroads. Difficult choices must be made if our children are to advance their achievement. The status quo must yield to new and radical changes if the school system is to arrest the current malaise. The proposed operating budget for FY 2006 begins that important process.

FACING THE FUTURE

Given the historic struggle of the school system to advance student achievement and in light of the present concerns of its various stakeholders, a clear and compelling program for change needs to be implemented. Building a world class school system requires that such a program express certain key "levers," or stated goals upon which the systemic change may be based and sustained. The Superintendent has crafted 12 such "levers" for the improvement of DCPS. They are:

1. The school system has the responsibility to develop and increase the instructional capacity of principals and vice principals. It also is responsible for the recruitment, retention, and development of excellent teachers.
2. The local school has the responsibility of aligning itself with system wide standards to attract, retain, and develop excellent teachers and support staff at the school level.
3. DCPS will strengthen the organizational capacity to diagnose teaching and learning problems at the classroom, school, and district levels. This involves employing diagnostic instruments to identify student needs for particular kinds of instruction and/or developmental programs. Systematic data will also be used to address particular needs for instructional and professional staff.
4. A seamless system of accountability will be implemented, both for the school as a whole and staff members in particular, with a view to advancing student achievement and creating a high-performing organization.
5. It is essential that an alignment be formed between the system wide learning standards, the standards-based curriculum, professional development offerings, the acquisition of instructional materials (print and non-print), and instructional practices.
6. The community's capacity to help advance and sustain student achievement will be further developed and effective parent engagement in learning will be strengthened and encouraged.
7. The level of adult literacy will be increased.
8. Students will be adequately prepared for higher education (college) and/or the workplace.
9. The development of healthy children in healthy families is an over-riding priority of the school system.
10. One important aspect of improving the quality of learning is the improvement of school buildings and facilities.
11. A management system will be developed that will ensure that the overall school system works efficiently.

12. The school system will engage its various stakeholders in the process of finding ways to involve the citywide community in collaborative efforts to support and sustain student achievement. Each segment of the community shares this important responsibility, including the school system's administration.

These elements constitute the engine of school system improvement and provide a clear and unifying focus for future strategies to accelerate student achievement and change the institutional culture of DCPS.

BUDGET OVERVIEW

The following is a general overview of the Proposed FY 2006 Budget for the District of Columbia Public Schools. A considerable amount of time has been invested in crafting a defensible budget that takes into account the true costs of operating the DCPS educational enterprise. Meetings have been held with both the Mayor and the Chief Financial Officer to obtain a greater understanding of the District's commitment so that a budget that is feasible and based on realistic expectations for financial resources may be proposed. For this reason, a more realistic budget has been crafted that incorporates broader use of both internal and external funds. DCPS has identified a number of programs and operational redundancies that will be discontinued and whose funds will be redirected to support the proposed initiatives. These include:

- **Central Office Consolidation (\$.2M)** – While central offices in DCPS have been dramatically reduced in recent years, opportunities to eliminate redundancies in our organizational structure are still being reviewed. Central office restructuring efforts currently in place will result in savings up to \$200K that can be redirected towards additional instructional support.
- **Reduction in Outside Legal Fees (\$.7M)** – Funds used to provide outside legal counsel will be redirected to support instructional allocations.
- **Special Education Efficiencies (\$5.4M)** – The Office of Special Education currently spends nearly \$7 million annually to pay private companies to provide related services and testing for special education students and to conduct evaluations of students suspected of having special needs. OSE purchases these services because it does not employ enough providers to complete the work. Through a combination of recruitment efforts – bonuses, professional development opportunities and improved human resources coordination – OSE intends to hire staff and decrease its reliance on private providers. Such efforts should result in net savings of \$2 million, accounting for recruitment and training costs, bonuses or stipends and other inducements. In addition to cost savings, such a move will create greater accountability for the provision of timely and quality service. In addition, efforts will be made to increase special education compliance with court orders so that the funds used to support legal fees for parents can be reinvested in other areas.
- **Revenue Maximization (\$13M)** – The school system will increase its efforts to maximize grant sources to relieve local budget pressures. A significant component of the educational initiatives that DCPS plans to initiate will be largely supported by grant funding.

The FY 2006 Budget Proposal includes several educational investments that are needed to support the Superintendent's prescribed 12 levers for success. These educational strategies are currently unfunded and require substantial stakeholder support. The initiatives are based on a multi-year strategy and are presented in detail in the next section. Highlights of these proposals include:

- **Effective Schools Initiative (\$8.5M)** – A more aggressive model will be implemented to build on some of the modest improvements that have occurred under the current

transformation model. I am seeking additional Federal funds to support a newly-designed program that is consistent with NCLB standards.

- **Parent Resource Centers (\$5M)** — A growing body of research indicates that families can assist in improving their children's academic performance. The inclusion of parental and community partnerships within an educational framework is an important strategy in reaching success towards progressive educational outcomes. Recognizing this, the FY06 budget request includes \$3M to support the establishment of locally-based Parent Resource Centers to create a culture of partnership in the district among schools, families and community members that supports high standards and quality educational outcomes for all students.
- **Raising Graduation Requirements (\$2.8M)** — Setting challenging standards and high expectations for all children is the principal means of advancing student achievement. Every child in this school system is valued. The proposed budget includes raising high school graduation requirements from 23.5 credit hours to 27.5 in support of the new standards.
- **Summer Orientation for High School Students (\$3.2M)** — The budget proposal suggests the creation of a four week summer institute for 8th and 9th grade students who are entering high school. The program will be designed to prepare students for more rigorous high school standards.

The proposed FY 2006 budget also addresses some of the major infrastructure and technological needs that have been severely under funded and which have had enormous programmatic implications for a District of this size. DCPS does not have a progressive IT landscape that will support the complexity of its organization. It hampers the ability to produce reliable and accurate information to the public which, in turn, tarnishes the school system's reputation. In addition, we have a looming facility problem that needs considerable and immediate attention. The budget proposes an increase of \$2.6M and \$4.6M respectively for these areas.

Historically, DCPS has been under funded for state-level costs and has had to use local allocations to support state needs. In light of this reality, there is a substantial increase in the request for state-level functions. Most notable is funding for non-public tuition. In FY 2003 and FY 2004, DCPS received tobacco revenues to offset non-public tuition costs as part of a comprehensive cost containment program. This year, the school system is seeking \$11M in additional funds to offset the revenue loss of tobacco funds so that the program may be maintained. The alternative would be to cut other local school programs which would be clearly detrimental to students.

Additional funding is also needed to satisfy anticipated collective bargaining settlements. Local schools cannot afford to absorb additional labor costs within their direct allocation. As a result, additional local funding from the City is being sought to cover this need.

This proposed budget represents a progressive change for the school system. However, successful implementation of this change necessitates increased coordination and collaboration with all stakeholders citywide. Such a collaborative effort will require the active and ongoing involvement and support of those who value and provide for the education of children in the nation's capital.

UNFUNDED EDUCATIONAL INVESTMENTS

The following section presents the major educational investments that are needed to support the Superintendent's prescribed 12 levers for success. These educational strategies are currently unfunded and require substantial stakeholder support. It is anticipated that DCPS will be able to use the \$13M in federal payment monies it received in both FY 2004 & FY 2005 to offset some of the projected costs. An aggressive lobbying strategy will be employed to maintain the continuity of these funds into FY 2006. However, a District wide commitment amongst all stakeholders is needed to harness all City resources in support of these educational initiatives in addition to funding anticipated collective bargaining needs.

MOVING TOWARDS A HIGH ACHIEVING EDUCATIONAL AND INSTRUCTIONAL SYSTEM

Restoring Excellence to the District of Columbia Public Schools, the December 2003 Report of the Strategic Support Team of the Council of Great City Schools [CGCS] traced the roots of the chronic and growing crisis of DC public schools primarily to a systemic failure of leadership, particularly in the area of curriculum and instruction.

As a district, the report concluded, DCPS has "abdicated its leadership responsibility for student achievement" to the individual schools and principals. "The District has lost its instructional focus; its efforts have become fractured and incoherent. The result is what one sees today: no plan for improving student performance, low expectations for children, no accountability for results, haphazard instruction, incoherent programming, and dismal outcomes."

The key to raising student achievement to the levels demanded by the 21st century economy, to rebuilding the confidence of students, parents, and community leaders, to reenergizing public education as an engine of economic development, to reforming our high schools and renewing career-technical education and restoring excellence to the DC Public Schools -- *is to retake the leadership of curriculum development, staff development, and the process of instruction*, as the report said.

The **first step** toward solving the profound crisis of public education in the nation's capital must be the adoption of tested, proven, world-class standards of learning. The school system has been adrift for far too long. From the standpoint of curriculum and instruction, it has barely been functioning as a system at all--merely as a collection of schools.

To regain direction and momentum, consensus must be reached on essential abilities, knowledge, and skills, i.e. *what DCPS students truly must know and be able to do*, to pass through the gateways to success in postsecondary education and 21st century careers.

Literacy is the first and highest priority for DCPS. The information age and the knowledge-based economy are no longer mere clichés. They are defining realities of everyday life. The ability to read well and communicate effectively has become the essential prerequisite to entry and success at virtually every level of the labor market. If DCPS fails to ensure that all its students can read and write at world-standard levels, those students are destined for a life at the economic margins.

For far too long, literacy instruction and the Language Arts curriculum has been adrift in DCPS. Key leadership positions were left vacant. Principals have been simply allowed to exercise an autonomy that has proved counterproductive. As the Council of Great City Schools report noted, one program was piled on top of another. Despite many reform efforts on paper, there was no clear direction or proven achievable goals.

Numeracy is our second highest priority: to provide students with mathematical knowledge, skills, and problem-solving techniques. What has been said regarding literacy, and the key role it plays in a modern, global economy, applies with comparable force to numeracy. Elementary computing and calculating are often done for us through increasingly sophisticated technological means. But the ability to understand mathematical concepts and apply mathematical techniques to problem-solving is fast becoming a key to the door of almost every high-wage, high-skills career the American economy has to offer. It is no accident that successful completion of Algebra II has become a universal gatekeeper of successful entry into postsecondary education.

Because of the compelling nature of the situation in DCPS, creating standards unique to the school system is not a present option. Instead, the prudent course is the adoption of the very best state-established standards already in place and measurably proven to be successful. For this knowledge and skills, focus will be placed on overall study skills, time management, identification of support groups and systems, and the development of an Individualized Academic Progress Plan. The Summer Bridge Program will also minimize time lost on student assessments and orientation activities at the beginning of the school year, and ideally will help students become better positioned for more rigorous curricula.

The selection of the Massachusetts standards was the outcome of a collaborative process, during which parents, parent-teacher association members, teachers, principals, members of the business and corporate communities, union representatives and stakeholders discussed benchmarks for learning and teaching. The Massachusetts standards will be slightly refined and adjusted to meet unique DCPS needs. This process will be repeated for the remaining content areas: Science, Social Studies, World Languages, Art, Music and Physical Education/Health.

The **second step** in the comprehensive turnaround of DC Public Schools will be the establishment of an accountability system keyed directly to the new standards. To build a high achieving educational system, a valid and reliable process for measuring both student achievement and teacher performance must be employed. Real-life, real-time data on student success and failures, on strengths and weaknesses, must become the engine for instruction.

DCPS must commit to realistic, measurable, and rigorous performance goals and objectives, calibrated to ensure that all students may rise to meet world-standard levels of achievement. The school system

must also adopt performance-based assessments that can authentically measure students' mastery of those standards — not only end-of-the-year assessments but also frequent diagnostic assessments, to monitor and evaluate student and teacher success over the course of the school year. In this way, problems can be solved and deficiencies remedied as soon as they arise.

The ***third step*** in the creation of a comprehensive, integrated, high achieving system will be the selection of a new core curriculum, for each content area, keyed directly to the new assessments. In addition, DCPS needs successful, research-based, nationally validated instructional strategies that are aligned with the curricula, and adaptable and scalable to meet the needs of different sizes and types of schools and different student populations. For far too long, the instructional programs have been adrift in DCPS. This proposed budget represents a strategy to restore focus by determining and defining the services that encompass our instructional system.

This instructional system will include three distinct categories of services to students: core, intervention and supplemental.

Core services represent a comprehensive, integrated core curriculum for each content area keyed directly to the new standards DCPS expects all students to master.

Intervention services represent an essential safety net for students who are at risk of not achieving success. They provide students, parents, and staff the critical support and backup they need. Care must be taken by DCPS to limit the number of intervention programs sanctioned for use within the system. An un-thoughtful multiplication of such services will be of detriment to the core curriculum.

Supplemental services represent activities and programs to meet the specific needs of both students performing at grade level and high performing students.

Core Services

When DCPS has completed the adoption of new standards and the corresponding curriculum frameworks, specific investments will be needed to support our *core services* to students. An investment of \$3M is needed to identify and vet state standards for all content areas, purchase curricula, and provide professional development and summer curriculum workshops for teachers.

As DCPS approaches the additional science requirements under NCLB (in 2005-06), critical steps must be taken to improve our science programs at all levels. Of the 104 elementary schools, 65 schools are in need of a science laboratory, plus basic materials for hands-on science activities that will better prepare students for the NCLB assessments. To adequately improve the science program at the secondary level, funding must be provided in two phases. Currently, 25 of our secondary schools do not have laboratories that meet National Science Association standards (despite the fact that students must earn one of their science credits in a laboratory course). In Phase I, we propose investing in all of those 65 elementary schools and 20 of those 25 secondary schools. An investment of \$6.2M is needed to meet the National Science Association standards in 85 schools.

Art and Music programs are essential to the development of the total student and should be available in every elementary, middle, junior high and high school. Presently, there are 77 schools without Art and/or

Music Programs. In addition to the staffing needs at these schools, start-up program funding is needed for furniture, equipment, materials, supplies and instruments. As graduation requirements in Art and Music are increased by a half credit, it is particularly necessary to increase staff allocations at the high school level. To afford this opportunity to all students and accommodate the increase in graduation requirements, an investment of \$13.1M is needed.

The ultimate goal in DC Public Schools is to graduate students with the knowledge and skills necessary to transition to post secondary education and the workplace. For those whose initial career objectives lie in the rapidly growing technical sector of the labor market, career and technical training programs must be provided that are aligned to career opportunities in the metropolitan area.

The Office of Career and Technology Education (CTE) has identified twelve academy program clusters that fit this need. The emphasis will be placed on program development, program expansion, and staff sustainability. Presently, CTE teachers are included as part of the Weighted Student Formula. When budget reductions are necessary, most often it is CTE teachers that are dismissed--often eliminating the entire program and negating earlier investment in that program.

For FY06, funding is requested for Printing Technology, Graphic Design, and Culinary Arts programs and the Health and Medical Sciences, Engineering and Manufacturing, and Transportation Academies. An investment of \$3.1M is needed.

The School Library Media Program provides instruction, resources, and services to assist students and teachers in becoming critical thinkers in the pursuit and use of knowledge and skills. With highly qualified professional personnel, supported by well-prepared technical and clerical staff and facilities conducive to learning, a School Library Media Program can provide all students and staff with equitable and timely access to the expanding universe of ideas and information and an instructional program that ensures both students and staff are effective

School Library Media Programs in the District of Columbia Public Schools are funded primarily with local school funds. Both the annual reports of library media specialists and surveys and other reports reflect wide disparities from school to school in the funds allocated for library media resources, ranging from \$0 to \$10,000 per year. At an average of \$25 per book, it would cost over \$3M to make up known item deficits system wide. Costs would be even greater to achieve equity in media and accompanying technologies.

An investment of \$13.5M will provide for the acquisition of the recommended basic resources for 150 schools, and provide a certified specialist for the 72 schools currently without a Library Media Program.

Approximately \$800,000 is lost each year due to misplaced or lost textbooks. There is no adequate data or data capture tool for the loss of library books and materials. Funds are requested to purchase an automated textbook/library management system for DCPS. This purchase will protect the investment in the Textbook Adoption Process, Classroom Library Process, and the newly-purchased school library books and materials. This investment and the new textbook alignment investment is \$7.2M.

Intervention Services

Though this is a culture that is increasingly defined by standards and performance; the reality is that not every child comes to school with adequate readiness to meet those standards. Early warning systems that alert all concerned participants when a child's performance becomes problematic are vital. Among the warning systems being used are ongoing classroom assessment, instructional interventions early in the school years, and timely parent/guardian notification. Parents and guardians must be active partners in the education of their children. A major challenge is to ensure that the appropriate resources are in place to enable communities to assist students with the prevention strategies and innovative tools to address student education needs.

Toward this end, and to meet the requirements of No Child Left Behind (NCLB), intensive Reading and Mathematics programs must be identified and implemented as intervention services. These services will be used for students at risk of not meeting academic standards and schools at risk of not making Adequate Yearly Progress (AYP).

DCPS proposes to invest \$5.5M to supplement the After Care For All Program, to provide Reading and Mathematics services for students not eligible under the *entitlement requirement*. Other investments in this area include the hiring of 20 additional numeracy and literacy coaches, and the purchase of research-based intervention programs and activities in reading and mathematics.

Additional intervention strategies include the provision of services to those schools that are at risk of not meeting NCLB standards. Since 2001, the District of Columbia Public Schools (DCPS) has embraced a concept of transformation as a means of changing low-performing schools to high-performing schools. Under this model, 17 schools were identified as Transformation Schools and made eligible for targeted assistance in the areas of academic support, staffing, facility improvements, and security needs.

Under No Child Left Behind (NCLB) all children have the opportunity to obtain a high quality education and reach proficiency on challenging state academic standards and assessments. All schools receiving federal funds are required to make Adequate Yearly Progress (AYP), as defined by their State Educational Agency. In 2003-2004, 68 of the 156 district schools met AYP in reading and 82 met AYP in mathematics; 63 schools met both the reading and mathematics AYP criteria; 92 schools did not make AYP in either reading or mathematics. Overall, the number of schools classified as "In Need of Improvement" increased from 15 in 2003 to 71 in 2004. In FY 2006, we are seeking the investment of \$8.5M to support a School Improvement Initiative that is more closely aligned with NCLB standards. Therefore, there will be incentives and consequences for schools based on their performance against these standards. Schools will be differentiated according the following categories:

- 1) Incentives — any school achieving AYP in all academic or non-academic indicators in all subgroups will be provided incentive rewards and/or recognitions;
- 2) Targeted Assistance — any school failing to meet AYP in academic or non-academic indicators in any subgroup in year one will be eligible to receive support;

- 3) In Need of Improvement — any school failing to meet AYP in academic or non-academic indicators in any subgroup for two consecutive years will receive focused intervention;
- 4) Corrective Action — any school failing to meet AYP in academic or non-academic indicators in any subgroup for three consecutive years will be subject to any of the following: decreased management authority, appointment of an outside advisor, extended school days or year, restructured internal organization and/or replacement of relevant staff;
- 5) Restructuring — any school failing to meet AYP in academic or non-academic indicators in any subgroup for four or more consecutive years will be subject to any of the following: replacement of relevant staff, outsourcing of operations and leadership, state management, and/or other alternate governance structures.

Intervention services are needed at the high school level to assist students transitioning to high school for the first time. The implementation of a Summer Bridge Programs is proposed in order to address these needs. The four-week Summer Bridge Program be will required for all 8th and 9th grade students entering high school whose standardized mathematics and/or reading scores on the state assessment are less than proficient. In addition to bolstering reading, mathematics, and science The budget reaffirms our continuing commitment to improving student academic performance while exercising fiscal prudence and living within the parameters of the District's fiscal reality. The increases within this budget are intended to fulfill the clear need for change in this school system and are likewise designed to advance student achievement, address curriculum reform, make substantial headway into the area of facilities maintenance and repair, and target long-standing needs in the area of technology and innovation. We intend to advance these initiatives across a continuum from Pre-K through post-graduation in order to ensure that our students not only advance their present achievement but are prepared for higher learning and the world of work.

Critical to academic success is an environment that fosters civility, mutual respect and adherence to attendance and punctuality standards. During the Bridge Program, students will be provided daily orientations on these social and academic proprieties that enhance teaching and learning. Using the Bridge Programs at Bell Multicultural Senior High School and Banneker Senior High School as models, students will also devote quality time to learning about school organizations and activities designed to improve their personal growth and development.

Finally, rising 9th and 10th grade students who score proficient or above on the state assessment will be encouraged to participate in a one-week Bridge Program to learn how to succeed through leveraging resources at the high school level. We are seeking \$3.2M towards this investment.

Supplemental Services

In keeping DCPS's promise to the District's children and their parents, the school system must honor the commitment to become the first choice for education in the District. Every student must have the opportunity to achieve at their highest level. DCPS must put in place a comprehensive set — carefully and consciously selected and targeted, mirroring best practices around the country — of **supplementary instructional services**, to meet the specific needs of both high performing students (advanced, gifted, and talented) and students who are on the grade level. Notable programs within

this category include: International Baccalaureate (IB); Dual Enrollment, Tech-Prep, Early College, and other accelerated transition options, Advanced Placement (AP) courses, the State Scholars Initiative, and, Summer Enrichment programs.

Offering Advanced Placement (AP) courses is a widely accepted indicator of a school's and a district's commitment to academic achievement. Similarly, completing one or more AP courses is an effective predictor of a student's future academic success. Three strategies in this area are proposed: 1) To establish an early identification program that will tap students with the aptitude for AP work at the elementary level; 2) To strengthen present AP courses and professional development opportunities for AP teachers; 3) To expand the number and variety of AP courses offered by DCPS, so that students have a wider range of choices as well as the opportunity to earn more AP credits. A modest amount of this request will be used for a phase-in over three years of a second International Baccalaureate (IB) Program. The total funding needed for supplemental services for expanding and enhancing AP programs is \$0.7M.

The *fourth step* in moving toward a high achieving educational and instructional system is to provide learning options for students and staff and raise our expectations for students.

One size does not fit all in a learning community. DCPS must provide options for students and staff that increase the learning time/days for students, and expand opportunities for professional development for staff. These options will include, but are not limited, to the following:

- Establishing a Saturday school program;
- Establishing a seminar series for students and staff on selected school holidays;
- Providing professional development options for staff one week prior to the start of school and five days after the school year ends.

Total funding needed for increasing learning options is \$11.7M.

Raising expectations of what students can accomplish is a first and most critical step in raising academic achievement. Graduates of DCPS must leave high school fully prepared to enter college and the workplace without remediation. This means that every student should complete a rigorous academic curriculum, based on system wide standards, and achieve passing scores on end-of-course exams and standards-based assessments.

Presently, too many of our students complete only three years of mathematics and science. For those entering college after graduation, sixteen months often have passed since the last taking of one of these courses. DCPS proposes a phased-in increase in graduation requirements from 23.5 to 27.5 credits. The increase will include the following:

- Increase of .5 to 1.0 credit in Art and Music
- Increase from 3 to 4 credits each in Mathematics and Science

With the ability of students to take selected courses in summer school for original credit, students will be able to manage these increases. Funding for these increases is \$2.8M.

Parental Partnerships

A growing body of research indicates that families can assist in improving their children's academic performance. The inclusion of parental and community partnerships within an educational framework is an important strategy in reaching success towards progressive educational outcomes. A modest investment of \$5M is being sought to support this important endeavor.

According to the National Parent Teacher Association..."When parents have a part in making decisions that affect their children's education, they are more likely to feel empowered and important in their children's education. "Parents have to be a part of all the decisions made in the school," said National PTA board member Carolee Caplan, who serves on the PTA's Education Commission. "Parents' opinions and input are necessary...for them to be full partners."

DCPS plans to align all parent outreach staff and efforts under a new Office of Parent and Community Services. The new office would gather existing resources such as parent officers assigned to the Assistant Superintendents, parent support staff with the Office of Bilingual Education and the Office of Special Education, the Parent Call Center, and parent services such as residency verification, under a new and expanded office. In addition, the Parent and Family Resources Centers (PFRC). would establish effective and ongoing relationships with established parent information, outreach and advocacy programs such as the Advocates for Justice in Education, the federally funded special education parent information and training center, and Mary's Center, a Latino medical clinic and family support center.

A focal point of the new office would be the establishment of five community based Parent and Family Resources Centers (PFRC). Located throughout the city these PFRCs would bring services and outreach into the communities where our families live. These new PFRCs would consolidation points in the community to provide one-stop support for families on every aspect of education both for their children and as needed for parents themselves. The PFRC would provide community based parent training and would liaison with each District of Columbia Public School to help institute as well as expand parent programs in each DCPS school. The PFRCs would be based on the six national standards for parent involvement from the National Congress of PTAs:

Standard I: Communicating — Communication between home and school is regular two way and meaningful

Standard II: Parenting — Parenting skills are promoted and supported

Standard III: Student Learning — Parents play an integral role in assisting student learning

Standard IV: Volunteering — Parents are welcome in the school and their support and assistance is sought

Standard V: School Decision Making and Advocacy — Parents are full partners in the decisions that effect children and families

Standard VI: Collaborating with Community – Community resources are used to strengthen schools, families and student learning

Staffing and Professional Development

If student achievement is to improve, every aspect of the educational enterprise must be upgraded. Raising standards means securing necessary levels of support from all stakeholders and harnessing all our human and physical resources to the overriding goal of raising the achievement of every child.

Our focus on performance and re-emphasis on standards has dramatically increased the level of accountability in our schools. The professional staff, as well as students, need opportunities to improve their instructional skills so they can help students achieve.

Using guidance from the SY 04–05 Board of Education Goals, one part of a comprehensive district wide instructional system is a unified focus on professional development, which centers on the implementation of our new curriculum, standards and assessment.

According to the National Staff Development Council, "the best strategy for improving teaching and learning is building the capacity of the school to function as a learning community in which professional development is job embedded and is supported by sufficient time and resources."

As a key to school system improvement, our state learning standards, curriculum, professional development, and acquisition of materials which includes instructional practices will be in alignment with board goals. Effective Professional Development Institute characteristics include:

- Connects to school wide goals
- Relates state assessments in the content area or academic content standards
- Uses data analysis, research-based and evidence-based instructional practices and assessments to meet NCLB standards
- Involves teachers as planners
- Provides choice and differentiated learning
- Uses demonstration, practice and feedback
- Provides ongoing assistance and supports
- Uses technology strategies in instruction
- Recruits, retains, and selects highly qualified teachers
- Provides methods of inclusion in the regular classroom
- Relates to special needs students
- Relates appropriateness to teaching assignment, relative to working with the parent
- Guides teachers through knowledge, application, and evaluation of best practices that support the eight key elements of NCLB

Additional funding for the recruitment of highly qualified teachers and principals would be used to enhance the current recruitment budget. Funds would be used to improve the DC Public Schools' marketing campaign, increase candidate resources and incentives and enhance the district's technology and capacity for recruitment. The additional investment of \$1.1M would be utilized to

support a range of recruitment efforts that include: signing bonuses for highly certified teachers, tuition assistance programs, mentoring programs and funding for additional classroom resources.

We are also seeking an additional \$1M in support to establish a Principal Leadership Program for Principals, Assistant Principals, LSRT members and central service staff to support of schools more effectively. We believe support of these initiatives will put us on the path toward progress in strengthening our educational workforce.

Summary of Unfunded Educational Investments and Planned Implementation Phase

UNFUNDED INITIATIVE	PHASE I (FY'06)	PHASE II (FY'07)	PHASE III (FY'08)
Adopting First Class Standards	\$3.0 M		
Upgrading Science Facilities & Curriculum			\$6.2 M
Comprehensive Art & Music	\$4.5 M	\$4.3 M	\$4.3 M
Expanding Vocational Programs		\$3.1 M	
School Library & Media			\$13.5 M
Textbook Management	\$3.2 M	\$4.0 M	
Reading & Math Intervention	\$5.5 M		
Effective Schools Initiative	\$8.5 M		
Summer Bridge Program	\$3.2 M		
Advanced Placement & International Baccalaureate (IB)	\$0.7 M		
Extended Learning Opportunities		\$11.7 M	
Raising Graduation Requirements	\$2.8 M		
Parent/Family Resource Centers	\$5.0 M		
Teacher Recruitment	\$1.1 M		
Principal Leadership Academies	\$1.0 M		
Professional Development Institute		\$11.5 M	
<u>TOTAL</u>	<u>\$38.5 M</u>	<u>\$34.6 M</u>	<u>\$24.0 M</u>

The above chart indicates the total investment needed for our multi-phased strategy. The total request for Phase I implementation which would impact FY 2006 is \$38.5M. Funding for any of the above initiatives require baseline funding in the out-years for perpetuity of the programs. Therefore, a three to four year financial plan will be developed as part of a comprehensive educational agenda. These funding requests represent a down payment on moving toward a high achieving educational and instructional system, and keeping our promise to the District's children and their families.

PERFORMANCE BASED BUDGETING

The FY 2006 Budget Request represents the first Phase of the Board's implementation of a Performance Based Budget. While the Board adopted a Strategic Business plan in FY 2003, the Budget structure was not aligned to support the programs associated with the Business Plan. The proposed FY 2006 budget takes into account the programmatic structure and presents "what" we do versus "who" does what, leading to greater accountability and budget transparency.

Unlike in any previous year, the resource investments presented in this proposed budget are organized by program activities and services rather than the organizational design centering budget allotments around the results that are to be achieved. In this way, program investments and performance goals are clear and discernable as the District makes decisions on how to spend its dollars. The establishment of a performance based budget allows for greater accountability as we move towards becoming a performance driven system across all facets of operations.

Maximizing and Redirecting Internal Resources and External Partnerships

In times of fiscal austerity, it is important that the school system develops enhanced ways to meet its operating requirements. The goals are clear as are the kind of financial investment that is needed to accomplish these goals. However, DCPS understands that it must be as efficient as possible in maximizing resources so that the District's educational agenda does not fall short of expectations. Therefore current programs that are not fully meeting our operational expectations or are not consistent with our current educational platform will be eliminated and the funding redirected. The Superintendent and the Board recognize the importance of performing the necessary review to ensure that funds are being spent wisely. As such, internal resources will be reinvested to support those important system wide initiatives that will be implemented. A more realistic budget has been developed that incorporates broader use of both internal and external funds. Below is a listing of such items that have selected for redirection to other uses:

Program	Amount to be Redirected	Impact Year
Strategic Sourcing Initiative	\$1.5 M	FY 2005-6
Contractual Eliminations/Reforms	\$TBD	FY 2005-6
Central Office Consolidations	\$.2 M	FY 2006
Maximization of Federal Funds	\$13 M	FY 2006
Relocation of Central Headquarters.	\$5 M	FY 2007
Payroll Audit	\$5 M	FY 2005-6
Reduction in Outside Legal Services	\$.7	FY 2006
Special Education Efficiencies	\$5.4 M	FY 2006
GRAND TOTAL	\$30.8+ M	

Strategic Sourcing Initiative: Under increasing pressure to reduce operating expenses, the Board has begun to analyze its procurement practices and has found that many of the fundamental benefits of e-procurement tie directly to changes in spending through consolidation, aggregated

purchasing and rationalization of suppliers. To this end, the Board is seeking to complete a Vendor Commodity Analysis to address these expenses.

This effort is not intended to only assess the overall Board procurement processes, but specifically to leverage the in-house executive consultant to make recommendations regarding savings that can be realized through better planning and smarter purchasing of goods and services for the school system and implement a selected portion of those recommendations during the current fiscal year (2005).

This strategic sourcing effort would be based on how the school system purchases commodities and services. While the initial focus has been geared towards generating immediate savings towards the current fiscal year budget, the long-term objectives include dramatic improvements to current purchasing processes that will allow the Board to realize increased savings, service and quality improvements.

A strong communications program is needed to educate the public about the extent to which this effort will affect how the DCPS school system purchases goods and services, from whom and when. For the most part, little to no standardization currently exists in the purchasing process. In many cases, this effort will drastically alter purchasing habits by establishing numerous product and service standardizations, as well as implementing new purchasing processes. It will require forethought and strict discipline by the entire system. By taking greater advantage of consolidated buying power, sizeable savings can be achieved in both the immediate and long-term future.

The project should focus on key commodity areas where purchasing is fragmented and high dollar spending exists. Initially target key areas would be targeted with the aim of identifying and enabling strategic purchases that can provide instant advantages in quality and cost effectiveness. While the project seeks to provide immediate financial relief, its efforts would continue on a long-term basis and will broaden in scope. It is expected that savings will be realized in the area of 5%-10% on the contracted prices that are currently in place.

Contract Eliminations/Reforms: Just as important as are the efforts to reform procurement practices, performance guidelines need to be established for the contractors who are selected to conduct business with DCPS. To date, a small group of contractors have been identified who are not meeting performance expectations or services are not in line with current strategies. This represents an on-going strategy that will allow DCPS to re-invest these contractual dollars into more relevant programmatic areas.

Central Office Consolidations: While Central offices in DCPS have been dramatically reduced in recent years, opportunities to eliminate redundancies in our organizational structure are still being reviewed. Central office restructuring efforts currently in place will result in savings up to \$200K that can be redirected towards additional instructional support.

Maximization of Federal Funds: As part of the system wide Strategic Planning efforts, opportunities to take advantage of other funding sources are being investigated. To this end, the school system will increase its efforts to maximize grant sources to relieve local budget pressures. A

significant component of the educational initiatives that DCPS plans to initiate will be largely supported by grant funding.

Relocation of Central Headquarters: Currently, DCPS expends approximately \$5-6 million a year for its leased space at 825 North Capitol. A relocation strategy is being developed that will allow for the better use of space inventory. Any savings realized from this relocation effort will be directed towards facility improvements at the local school level.

Payroll Audit: For many years, DCPS has struggled to produce accurate personnel and payroll information. In FY2005, DCPS, in collaboration with the Chief Financial Officer will undergo a comprehensive payroll audit.

Reduction in Outside Legal Fees: Over the last few fiscal years, DCPS has utilized a significant amount of funds for outside litigation for special education-related court cases, particularly in transportation. As a result of reforms currently underway, DCPS will reduce its use of outside counsel and funds will be redirected to support instructional allocations.

Special Education Efficiencies: The Office of Special Education currently spends nearly \$7 million annually to pay private companies to provide related services and testing for special education students and to conduct evaluations of students suspected of having special needs. OSE purchases these services because it does not employ enough providers to complete the work. Through a combination of recruitment efforts – bonuses, professional development opportunities and improved human resources coordination – OSE intends to hire staff and decrease its reliance on private providers. Such efforts should result in net savings of \$2 million, accounting for recruitment and training costs, bonuses or stipends and other inducements. In addition to cost savings, such a move will create greater accountability for the provision of timely and quality service. In addition, efforts will be made to increase special education compliance with court orders so that the funds used to support legal fees for parents can be reinvested in other areas.

As the proposed initiatives are discussed in the next sections, every effort will be made to seek opportunities for internal maximization and external partnerships. The educational agenda proposed for the District of Columbia Public Schools necessitates the use of collaborative partnerships with the private and public sector. This budget calls for a comprehensive alignment of all resources that support children in the district as they progress in and outside of the school system.

OPERATIONAL BUDGET RE-ALIGNMENTS

As discussed in the previous section, DCPS is seeking additional financial investments to implement key educational strategies that are consistent with the Superintendent's "levers" for success. However, there are several operational areas of importance that necessitate budgetary realignments to cover anticipated needs. The following details the major budgetary adjustments that are being proposed to match the proposed baseline mark.

THE FUTURE OF THE WEIGHTED STUDENT FORMULA IN FY 2006

Weighted Student Formula Background and Status

DCPS is currently in the seventh year using the Weighted Student Formula (WSF) as the primary method of allocating funds to local schools. Instead of delivering resources in the form of staff through Full-Time Equivalent (FTE) allocations, resources are now allocated and distributed to schools in dollars, and schools help to determine how these dollars are to be spent to best meet the needs of their student population. The WSF allocates dollars while taking into account student grade level, eligibility for free or reduced lunch, special education needs and limited or no English proficiency. The formula also ensures a minimum or basic set of resources for all students and all schools through the use of a baseline of services under which no school will fall. The current baseline is included as an attachment, and includes administrative staff, teachers, educational support staff, custodians, and supplies and materials on either a per-school or a per-pupil basis. The WSF allows schools a degree of flexibility in the design and use of instructional programs that match the specific needs of its students, parents and community. Central administration works with the principals to assist and monitor schools, while sharing some of the key program decisions with principals and local school teams.

The concept of the Weighted Student Formula continues to be a defensible and credible method of allocating funds. Dollar allocation continues to be based on student needs, with the inclusion of a floor, or basic set of services, under which no school will fall. DCPS' experience with the formula, however, has uncovered a need to reevaluate certain aspects of its implementation. Some critical issues related to basic staffing requirements, particularly in low performing elementary, middle, and junior high schools, will be addressed immediately in SY2004-2005. Other, more complex concerns with the current school funding mechanism, such as the use of the WSF to fund special education and ESL programs, will require more in-depth analysis and examination of possible solutions. A committee of experts from across the city and across the country will be assembled to examine these larger issues over the next 6-8 months, for implementation in SY2005-2006.

Current Challenges and Proposed Changes to the Formula, SY2004–2005

An unintended consequence of the WSF implementation is that certain key staffing decisions have become uneven and inconsistent across schools, such that DCPS cannot tell parents with absolute certainty what each school is providing for their students. Full autonomy regarding how dollars are spent has led to 150 different decisions to determine an adequate ratio for counselors, appropriate levels of support in literacy and numeracy, and how (or even if) content areas such as art, music, and PE are delivered to students. In SY2002–2003, approximately 15,472 DCPS elementary school students currently attend schools without an art teacher, 12,000 are in schools without a music teacher, and a similar number are without a PE teacher – despite research showing the educational benefit of each of these three subjects for overall student achievement. At the same time, at the elementary school level, 54 schools employ an Assistant Principal, while only 10 elementary schools have more than 500 students (the threshold applied in many urban districts for hiring assistant principals), and program coordinators and administrative support staff are in place in a number of schools in lieu of other key positions.

The establishment of a weighted student formula committee will help to ensure that critical educational resources – not simply dollars – are distributed consistently and equitably, and will lead to greater system-wide transparency and accountability for academic performance. Secondly, increased consistency in critical staffing areas will enable central office to provide more targeted, system-wide support – such as developing a system-wide strategy, curriculum, and support structure in special subject areas or school counseling. Third, greater program and staffing consistency will enable greater collaboration and sharing across schools. By restoring the balance between central oversight and local school management, DCPS will be better able to ensure that programs are of high quality across the system. This consistency will help to reassure parents that their children will have the same educational resources available to them, regardless of the school they attend.

FY 2006 Proposed Resources for Allocations to Local Schools

Historically, the level of financial resources available to DCPS has not dramatically improved as appropriated dollars have not taken into account current labor costs. Average salary costs have exceeded the nominal increases in the per pupil funding received. In turn, DCPS has been unable to increase the base foundation amount each student receives in the Weighted Student Formula for the last three fiscal years. This has placed enormous financial and programmatic constraints on the local schools. As this is the case, the proposed FY 2006 Budget attempts to provide local relief to our schools so they can become competitive with their Charter and Non-Public counterparts. Increasing the base foundation amount by 10% necessitates the investment of \$397M when utilizing the current WSF allocation methodology and the unaudited October enrollment figures.

District of Columbia Public Schools
Proposed FY 2006 Weighted Student Formula Allocation
Assumptions and Summary

Grade Levels	Total Enrollment	Special Education				ESL		Test Scores			F & R Lunch
		Level 1	Level 2	Level 3	Level 4	LEP	NEP	0-10%	11-30%	21-30%	
Pre-School	4,194	64	15	1	148	60	308				2,988
Kindergarten	4,402	140	29	20	38	242	375				3,093
Primary (1-3)	13,530	486	536	266	462	973	658				9,496
Intermediate (4-5)	9,042	339	1,124	315	432	394	217				6,513
Middle School (6-8)	12,334	383	1,073	481	306	313	226				8,564
High School (9-12)	13,012	508	704	428	418	555	415				7,048
Non-Graded	2,343	62	56	75	1,056	0	0				1,099
Total	58,997	1,972	3,537	1,586	2,880	2,537	2,199				38,800
Weighted Student Factors											

Grade Levels	Basic Education	Special Education				ESL		Test Scores			F & R Lunch
		Level 1	Level 2	Level 3	Level 4	LEP	NEP	0-10%	11-30%	21-30%	
Pre-School	1.19	1.55	1.55	2.34	3.12	0.52	0.52	0.00	0.00	0.00	0.09
Kindergarten	1.19	1.55	1.55	2.34	3.12	0.52	0.52	0.00	0.00	0.00	0.09
Primary (1-3)	1.06	0.62	0.62	1.56	3.12	0.52	0.52	0.05	0.05	0.02	0.09
Intermediate (4-5)	1.01	0.62	0.62	1.56	3.12	0.52	0.52	0.05	0.05	0.02	0.09
Middle School (6-8)	1.00	0.50	0.50	1.56	3.12	0.52	0.76	0.05	0.05	0.02	0.10
High School (9-12)	1.00	0.50	0.50	1.56	3.12	0.52	0.76	0.12	0.08	0.04	0.10
Non-Graded	1.06	1.55	1.55	2.34	3.12	0.52	0.52	0.05	0.05	0.02	0.09
Weighted Student Units											

Grade Levels	Basic Education	Special Education				ESL		Test Scores			F & R Lunch	Total
		Level 1	Level 2	Level 3	Level 4	LEP	NEP	0-10%	11-30%	21-30%		
Pre-School	4,900.86	99.51	23.32	2.34	462.12	30.91	158.68				268.90	6,086.65
Kindergarten	5,333.58	217.68	45.09	46.84	118.65	124.68	193.20				278.34	6,338.06
Primary (1-3)	14,341.80	302.26	333.36	415.28	1,442.56	501.30	339.01				854.68	18,530.25
Intermediate (4-5)	9,132.42	204.62	699.06	491.78	1,348.89	202.99	111.80				586.13	12,777.69
Middle School (6-8)	12,334.00	190.56	533.87	750.95	955.46	161.26	170.78				890.63	15,987.50
High School (9-12)	13,012.00	252.75	350.27	668.20	1,305.18	285.94	313.99				733.04	16,920.98
Non-Graded	2,483.58	96.40	87.07	175.64	3,297.29	0.00	0.00				98.89	6,238.87
Total Student Allocation	61,628.24	1,363.78	2,072.04	2,551.03	8,930.16	1,307.09	1,287.06	0.00	0.00	0.00	3,710.61	82,850.01

Allocation of Dollars Based on Base Funding Factor of \$4,620

Grade Levels	Basic Education	Special Education				ESL		Test Scores			F & R Lunch	Total
		Level 1	Level 2	Level 3	Level 4	LEP	NEP	0-10%	11-30%	21-30%		
Pre-School	\$ 23,057,773	\$ 459,735	\$ 107,730	\$ 10,819	\$ 2,134,995	\$ 142,816	\$ 733,124				\$ 1,242,300	\$ 27,889,314
Kindergarten	24,641,140	1,005,671	208,318	216,385	548,174	576,026	892,602				1,265,934	29,374,250
Primary (1-3)	66,259,116	1,396,446	1,540,114	1,918,610	6,664,646	2,316,005	1,566,219				3,948,614	85,609,772
Intermediate (4-5)	42,191,780	945,331	3,229,642	2,272,038	6,231,877	937,827	516,519				2,707,927	59,032,942
Middle School (6-8)	56,983,080	880,393	2,466,481	3,469,367	4,414,246	745,025	788,981				4,114,691	73,862,364
High School (9-12)	60,115,440	1,167,728	1,618,269	3,087,087	6,029,918	1,321,051	1,448,793				3,386,653	78,174,939
Non-Graded	11,474,140	445,369	402,269	811,442	7,633,477						456,887	21,223,583
Total Student Allocation	\$ 284,722,469	\$ 6,300,674	\$ 9,572,841	\$ 11,785,749	\$ 33,657,333	\$ 6,038,732	\$ 5,946,239	\$ -	\$ -	\$ -	\$ 17,143,007	\$ 375,167,064

Floor Plan and Range Funds

Foundation Level Funding

22,045,356

Total Weighted Student Formula

\$ 397,212,420

FY 2006 FACILITIES ENHANCEMENT

The Office of Facilities Management (OFM) for the District of Columbia Public Schools (DCPS) is responsible for operating and maintaining more than 150 buildings, 147 of which are school buildings. The average age of our school buildings is 63 years old; several schools are housed in facilities more than 100 years old. The accumulation of the effects of aging structures, deferred maintenance and delayed improvements has created a climate mired in failing boilers, deteriorating walls, inoperable windows, and leaking roofs. Many of our buildings have not been painted in more than 10 years; some classroom carpet is more than 20 years old.

The industry standard for facility operations and maintenance funding is \$2.20 per square foot for school facilities with a sustained maintenance program. DCPS' FY 03 funding was \$1.08 per square foot, \$1.37 per square foot in FY 04, and \$1.47 in the approved allocation for FY 05. The FY 2006 Budget request is focused on increasing maintenance efforts to \$1.76 per square foot and closer in line with industry standards through an increase of \$4.6M for operations and maintenance activities. To effectively address the significant backlog of facilities issues facing more than 80% of the facilities while simultaneously building a new generation of schools requires a funding strategy that is broad-based and multi-faceted. Clearly the issues of deferred maintenance and delayed improvements must be addressed and this nominal investment will put DCPS on a corrective path towards resolving its looming facility issues.

Some of the deferred maintenance projects can be handled by small capital projects funded by the capital improvement plan: i.e., roof replacements, boiler overhauls and replacements, window replacement, high presser steam plant conversions, etc. However, adequate funding of the Operations and Maintenance budget is vital and needs to increase in the early years. This budget will then decrease as modernized/renovated schools come on line. It is imperative that there be sufficient funding to maintain our newly modernized/renovated facilities. Every regularly scheduled maintenance activity must be completed within the specified time frame to ensure that the warranties stay in effect. We do not want, for example, to have to replace an HVAC system due to a mechanical malfunction on DCPS' budget because we did not perform the required maintenance. The planned, regular maintenance of aging systems must be a part of a balanced, responsible facilities plan. As the need to address deferred maintenance and delayed improvements decline, funds can be used to support a program of sustained or preventive maintenance. At this time, the budget for O & M is funded only to address basic health and safety issues, and not all of those. When catastrophic events occur, as in the case of the Ballou SHS mercury spill and the Lafayette ES fire, there are no reserve funds available and funds for other O&M efforts are used.

The budgets for the Capital Improvement Program and the Operations and Maintenance Program are complementary. However, due to the legal directives, to be an eligible capital project requires a \$250,000 threshold. Many of the day-to-day challenges O&M must address do not meet that funding threshold; an adequate budget for O&M over a period of years could begin to remedy the problem. To this accord, we are also requesting an increase of \$464,537 for our planning and design team that is supported by our operating budget. This increase is due to personnel being transferred from our capital budget to our operating budget effective FY 2006. The transfer of personnel was

"mandated" by the District of Columbia's Office of Budget and Planning. These positions are critical to maintaining the integrity and functionality of the capital improvement program.

FY 2006 TECHNOLOGY ENHANCEMENT

DCPS needs to make considerable advances in the technology it offers in the classroom for both teacher and student use. The ability to use technology can give students a competitive edge in the global marketplace as well as assist teachers in performing their instructional tasks with greater efficiency. The school system is straddled along what has come to be known as the "digital divide." The FY 2006 budget request advances DCPS in making certain that our technological abilities promote student achievement and enhance the classroom experience.

The world in which our students live is one in which technology is a vital and essential part of higher learning, employment, and the routines of everyday life. If students are to be prepared for the even greater technological demands of the future, they must know and be proficient in computer and other new technologies. Technology is a primary support of the educational system and undergirds teaching, learning and all decision-making.

To help students meet the technological demands they will face, DCPS is proposing the development of a comprehensive strategic technology plan that will seek to provide classrooms with state-of-the-art computer technology and equipment. An enhancement of \$2.6M is being proposed for this strategy.

Currently, DCPS has approximately 15,000 computers, printers, and network devices in schools, maintained by a technical staff of six. Hiring technicians is imperative to meet the higher demand with the usage of computers, which have an average age of five (5) years. Based on a formula used in an industry study for calculating the technology support requirements of school districts, DCPS is under-staffed by 60% in information technology support. According to this formula, DCPS should have a staff-to-schools ratio of 1:10-15. DCPS currently staffs at a ratio of 1:30. The national average is 1:5 and in the most successful districts 1:1, if dedicated building level staff are included. To maintain existing technology as well as maximize our overall efficiency at the campus level and central office, this budget request provides salary and benefits for an additional 44 full-time employees whose duties include basic technical support, software and hardware installation and support, management of the DCPS website and email system, and management of our three telecom systems. In addition to service requests, the division also provides assistance in planning for future technology needs. This investment brings DCPS to a 1:10 ratio, which will aide in decreasing the time to repair issues in schools from 30 business days to 15. This investment will provide improved resource support to school based users so they can meet their instructional targets.

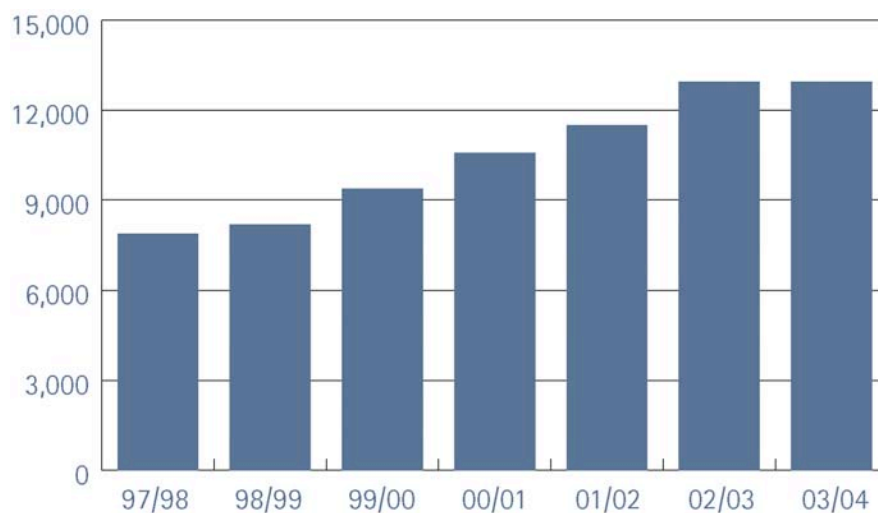
This budget request is made with the awareness that parents expect that their children be exposed to the most current technology available to assist their learning. Technology improvements will continue that will allow local schools to operate at their maximum level of efficiency, particularly as it relates to parent requests and student needs.

SPECIAL EDUCATION ADJUSTMENTS

The focus of the Office of Special Education Reform (OSER) continues to be building quality special education programs and increase the capacity within DCPS to be able to serve most children with special needs at their local school or school of choice or within the continuum of placement options with the school district in accordance with Board of Education, City Council and Federal government regulations and laws. In addition, these efforts are being conducted to help reduce the reliance on non-public special education programs which currently educate approximately 20% of all DCPS special education students at a cost of over \$100 million a year.

Overall, the number of students in special education is beginning to level off and more students with disabilities are being educated within DCPS as opposed to being educated in more costly non-public special education programs.

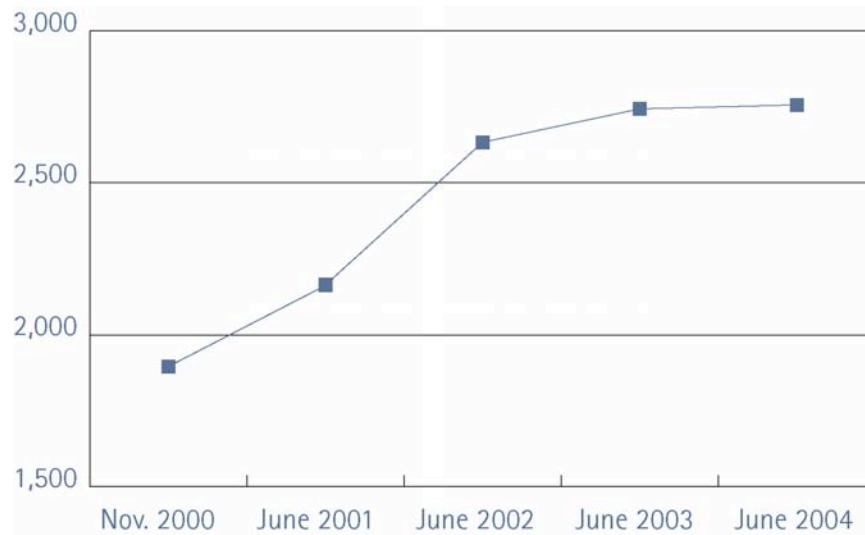
Enrollment in Special Education



Over the past three school years, nearly 1,800 new seats were created to serve students with the highest level of need – students with severe autism, mental retardation, learning disabilities and emotional disabilities – and students with low incidence disabilities, such as the hearing or visually impaired. To do so, OSER is requesting budgetary increases to be able to develop additional and more effective programs around the city in line with the office's five-year plan.

Resources are needed to appropriately staff classrooms and programs with enough teachers, aides and programmatic materials so they are comparable to the non-public programs that out students attend. In ensuring that identical programs exist throughout the city, a more equitable use of resources can better serve our communities' needs for programs and services. In addition, the creation of these programs has leveled the number of students in non-public placements.

Number of Special Education Students in Nonprofit Schools



In addition, OSER is planning on expanding by 40 the number of related service providers — psychologists, social workers, occupational and physical therapists and speech/language therapists — that are employed by the District. Hiring in-house staff, rather than contracting out to private providers will ultimately be more cost effective and an efficient use of resources. The number of service providers is determined using provider to teacher ratios as determined in many cases by each discipline's professional association. By using a caseload ratio methodology, OSER is moving towards a transparent and rational staffing model that can be used to predict staffing needs for the future.

Another area of focus is the coordination is in the area of early intervention. In FY04, DCPS received the first ever State Improvement Grant (SIG) aimed at reducing referrals to special education. This five-year, \$4.2 million grant will create school wide approaches to support all learners in the school resulting in increased student achievement and decreased need for special education services by using scientifically-based instructional programs and materials. The SIG has partnered with the Reading First grant to leverage the maximum amount of resources towards this effort.

The Office of Special Education Reform is also seeking an increase in the budget for tuition payments for students with special needs that attend non-public schools. According to the Individuals with Disabilities Education Act (IDEA), the federal law that governs the provision of special education, local education agencies are required to place and fund students in private schools when the LEA can not provide a free and appropriate public education (FAPE). Although the number of students in these non-public schools has been static for the last two years, the tuition cost at these schools has increased. Additionally, because of historic funding practices and the loss of revenue from the District's Tobacco Fund, DCPS is requesting resources above prior year levels to ensure compliance.

The continued creation of a separate State Education Agency department within DCPS is another initiative highlighted in the FY06 budget. The organizational structure is designed to build a firewall between the school system's OSER local functions and the DCPS State role. With a distinct management structure, the SEA functions of state monitoring, student hearings, state complaints and alternative dispute resolutions are now organized under the State Enforcement, Investigations and Dispute Resolution Division.



Separation of SEA oversight and enforcement from LEA management supervision is a critical first step toward raising standards in special education, imposing greater accountability for performance outcomes, and strengthening early alternative dispute resolution programs within DCPS. In summary, this plan is essential:

- For creating a single point of contact for addressing parental dissatisfaction and disputes in special education;
- For the development of state technical assistance to all District LEAs to improve conflict management in special education from one characterized and driven by crisis, reaction, and litigation, to one that focuses upon prevention and early conflict intervention;
- In setting clearly defined performance standards for the SEA offices with actual accountability for results, improved outcomes, and more rigorous state enforcement;
- For fostering better communication and responsiveness to parents, Charters, and citizens by the different enforcement and conflict resolution offices with the long-term goal of reducing the number of due process hearings;
- To identify policy and legislative reforms needed to target and eliminate abusive or fraudulent practices by private attorneys and vendors who may be illegally manipulating the due process system for financial gain; and
- For establishing higher standards, greater accountability and improved delivery of special education services by all LEAs in the District of Columbia.

OPERATIONAL SUPPORT SERVICES

The FY 2006 budget request includes the necessary funding to support other non-instructional areas that support schools. The school system is working to make dramatic improvements in the way it manages and executes operational functions. However, some investments are necessary to ensure that DCPS stays afloat and meets critical mandates.

Human Resources: The proposed budget includes an increase of \$347,460 for additional mandated Human Resource functions. Specifically, OHR requests an increase of \$193,513 in PS to cover step increases (\$103,139) and the addition of 2 FTEs (\$90,374 in salary and benefits for one EG 8/5 fingerprint technician and one EG 11/5 licensure specialist). The fingerprint technician is warranted by the volume of applicants and volunteers that are processed through the fingerprint unit. A licensure specialist is required for DCPS to be knowledgeable regarding all positions which require a license and to ensure only licensed employees occupy these positions. This will provide assurance of compliance with the SEA licensure requirements. Additionally, OHR requests an addition of \$153,948 in NPS to cover increases in supplies; communication costs; Section 504 Americans with Disabilities Act; mandated Employee Assistance Program; modifications via engineering change proposals for the HRIS; and medical physicals required in conjunction with workers compensation, fitness for duty and disability retirement evaluations.

Procurement: The budget request for the Office of Contracts and Acquisitions includes an increase of \$800,000 to support the appropriate strategic alignment of staff and resources to address the need for a new orientation and a suite of new and enhanced skill sets for OCA staff. The increase in funding will support the critical hiring of 12 FTEs. In addition, OCA will transform itself into a transparent, respected and valued service by restructuring the procurement processes to be more efficient and effective through a legal and ethical procurement system and with the use of state-of-the-art procurement technology. OCA will focus its efforts in the following critical areas:

- Transformation Initiatives for Operational Efficiency
- Staff Skills Assessment, Professional Development and Training
- Electronic Purchasing and Payment Initiatives
- Intranet/Internet and Method of Supply Strategies
- End-user Training
- Procurement User Manuals for Procurement staff, Schools, Programs and suppliers

In addition, OCA will continue to expand efforts to support the Local, Small, and Disadvantaged Business Enterprise (LSDBE) efforts within the community and other community outreach programs, including but not limited to the Disabled Veterans Program and small minority non-LSDBE certified vendors.

Food Services: Research shows that healthy, well-nourished children are more ready to learn and can take better advantage of educational opportunities. Studies have shown that students who ate breakfast at school had increased standardized achievement test scores and class participation, improved attendance and reduced tardiness. Students who eat lunches offered by the National School Lunch Program (NSLP) have higher nutrient intakes than do students who make other

choices at lunch. It's not only important for students' to eat breakfast and lunch, but to also make sure these meals are high in quality. The quality of students' diet impacts their performance in school. Studies show that an appropriate diet can improve problem-solving skills, test scores and school attendance rates. Even moderate undernourishment was found to affect cognitive development and school performance.

The budget for Food and Nutrition Services includes the funding required to continue delivery of the same services provided in FY 2004, as well as critical investments required to achieve progress toward the goals mentioned above. Historically, the Division of Food and Nutrition Services has been under-funded to perform the required level of services. While actual expenditures have exceeded budget, savings from other areas at year-end have masked the deficit by balancing the overall DCPS budget.

The Anti-Deficiency act prohibits the procurement of goods or services without the required funding in place. It is essential that FNS be fully funded at the beginning of FY06 to ensure operational efficiency. In recent years, the local budget for FNS has decreased from \$11 million to \$2.8 million. Due to declining enrollment and thus a corresponding decline in participation, our revenue from USDA reimbursements has also decreased. At the same time we have had to absorb significant increases as a result of continuing and fixed costs associated with the Council-approved, negotiated pay raises for employees, continuing salary and personnel costs, current and previously unpaid step increases and inflationary adjustments.

FNS requires \$3.4 million over the FY 2005 approved budget to continue delivery of the same services, as well as critical investments required to achieve progress toward the goals mentioned above. The total local contribution required for FNS will be \$7.6million.

Payroll System Maintenance (CAPPS): An increase of \$400,000 is being requested in the FY 2006 budget to fund the increased costs for maintaining the school system's payroll management system.

Rising Fixed Costs: The budget request includes an increase of \$2.9M to address rising fixed costs. Even though DCPS has experienced enrollment declines over the last few years, our costs for energy, fuel, and telecommunications have continued to rise. Most of the increase is primarily attributable to market changes in the costs for these commodities. In the future, we will be exploring options to conserve energy costs. Any anticipated savings from these ventures will be reinvested into our maintenance program.

OTHER STATE LEVEL COSTS

While the District has recognized the additional cost burden of State-Level functions by increasing the State-Level allocation, increases in revenues have not kept pace with the rising costs for providing these services as mandated by the court system. A substantial amount of our request is a result of recognizing the need to continually fund these costs:

Youth Service Center/Oak Hill: An increase of \$2,532,950 for the hiring of instructional staff to operate a new facility opened by the Department of Youth Services on Mount Olivet Road. The new facility, which opens December 2004, has the capacity to serve 80 juvenile detainees. These funds will support the addition of 28 new FTEs and related equipment needs to fully operate the new facility.

Charter School Oversight: The budget increase of \$311,416 for the Public Charter Schools Oversight Office is due to historical under funding for this office. The budget increase is needed to comply with federal and local regulations, as well as the No Child Left Behind Act. Over the last few fiscal years, this office has not received a budget increase, despite the rising number of charter schools that are being authorized by the Board of Education. The additional increase will support the increase in oversight responsibilities for this office.

Policy Development: All policy decisions of the Board of Education are published in the Title 5 of the District of Columbia Municipal Regulations, which are published by the District of Columbia Office of Documents. An enhancement of \$500,000 is being provided to conduct a comprehensive review and revision of the regulations in Title 5 in order to correct deficiencies that prevent the Board, school system administrators, and the public from accessing the regulations using various electronic media and retrieving educational policy information in an easy to understand format.

FISCAL ANALYSIS OF THE DC BOARD OF EDUCATION'S PROJECTED FY 2006 BUDGET

The Board of Education's projected FY 2006 Gross Operating Budget is \$1,023,808,762, which includes an overall increase of \$80,460,057, or 8.5 percent from the FY 2005 approved budget of \$943,348,705. This projected increase in funding will enable the Board of Education to realign its budget to satisfy core operational needs and recognize historical costs for providing specialized educational services. Furthermore, this proposed budget is aligned, for the first time, by program and associated activities which is an essential element of performance based budgeting.

The \$80.5 million increase in total funding will allow the Board to not only maintain current spending levels, but to start to address those areas in critical need of investments to support the educational enterprise. Set forth below are major changes in funding allocations:

FY 2006 District of Columbia Public Schools Proposed Gross Operating Budget - by Fund Type

FUND	FY 2006 Projected Budget	FY 2005 Board Approved Budget	CHANGE	% Change
Local	775,509,000.00	760,494,705.00	15,014,295.00	1.97%
Federal	145,146,793.00	117,450,000.00	27,696,793.00	23.58%
Federal FY 2005 Carryover	28,200,000.00	0.00	28,200,000.00	
Private	4,665,602.00	3,670,000.00	995,602.00	27.13%
Other	7,909,830.00	7,328,000.00	581,830.00	7.94%
Intra-District	62,377,537.00	54,406,000.00	7,971,537.00	14.65%
	\$1,023,808,762.00	\$943,348,705.00	\$80,460,057.00	8.53%

Gaap Cat.	CSG	Comptroller Source Group Title	FY05 Approved Budget	FY06 Proposed Budget	Change from FY05 (-,+)	Percent Change
PS	0011	REGULAR PAY - CONT FULL TIME	379,996,908.00	380,547,412.00	550,504.00	0.14%
	0012	REGULAR PAY - OTHER	117,801,821.00	112,709,020.00	(5,092,801.00)	-4.32%
	0013	ADDITIONAL GROSS PAY	8,722,673.00	19,867,780.00	11,145,107.00	127.77%
	0014	FRINGE BENEFITS - CURR PERSONNEL	75,630,893.00	78,181,143.00	2,550,250.00	3.37%
	0015	OVERTIME PAY	4,759,752.00	5,096,322.00	336,570.00	7.07%
	0099	UNKNOWN PAYROLL POSTINGS	1,142,115.00	1,067,294.00	(74,821.00)	-6.55%
Sub - Total			588,054,162.00	597,468,971.00	9,414,809.00	1.60%
NPS	0020	SUPPLIES AND MATERIALS	38,074,299.00	39,429,270.00	1,354,971.00	3.56%
	0030	ENERGY, COMM. AND BLDG RENTALS	23,874,892.00	26,752,076.00	2,877,184.00	12.05%
	0031	TELEPHONE, TELEGRAPH, TELEGRAM, ETC	6,780,403.00	6,265,853.00	(514,550.00)	-7.59%
	0032	RENTALS - LAND AND STRUCTURES	5,762,364.00	5,978,175.00	215,811.00	3.75%
	0033	JANITORIAL SERVICES	741,723.00	710,704.00	(31,019.00)	-4.18%
	0034	SECURITY SERVICES	1,264,161.00	2,043,785.00	779,624.00	61.67%
	0035	OCCUPANCY FIXED COSTS	-	446,312.00	446,312.00	N/A
	0040	OTHER SERVICES AND CHARGES	28,418,265.00	36,627,623.00	8,209,358.00	28.89%
	0041	CONTRACTUAL SERVICES - OTHER	63,678,629.00	60,566,999.00	(3,111,630.00)	-4.89%
	0050	SUBSIDIES AND TRANSFERS	150,683,662.00	216,249,077.00	65,565,415.00	43.51%
	0070	EQUIPMENT & EQUIPMENT RENTAL	36,016,145.00	31,269,917.00	(4,746,228.00)	-13.18%
Sub - Total			355,294,543.00	426,339,791.00	71,045,248.00	20.00%
Grand Total			943,348,705.00	1,023,808,762.00	80,460,057.00	8.53%

Above is the summary analysis of Object Class. There is a projected increase of \$9,414,809 or 1.6 percent in Personnel Services. This increase is the result of spending realignment intended to accurately reflect the cost areas where the actual spending levels are far more than what had been budgeted for in previous years.

The Non-Personnel Services budget for FY 2006 is projected to increase by \$71,045,248 with the largest increase of \$65,565,415 in Comptroller Source Group 50 (Subsidies and Transfers), offset by two major decreases for Contractual Services (\$3,111,630) and Equipment Purchases (\$4,746,228). The \$66 million increase occurs in both Local Fund (\$14 million increase for non-public tuition payments) and Federal Grant (\$52 million for grant maximization).

Additional Revenues

The projected revenue do not include the \$13 million in Federal Payment monies appropriated by Congress in FY 2004 and FY2005; nor does it assume continuation of the \$3.1 million in No Child Left Behind Funds provided by the City in FY 2005. In the following section, the Superintendent has prescribed a number of educational initiatives under "Unmet Needs" where program costs could be offset by the inclusion of these additional revenues.

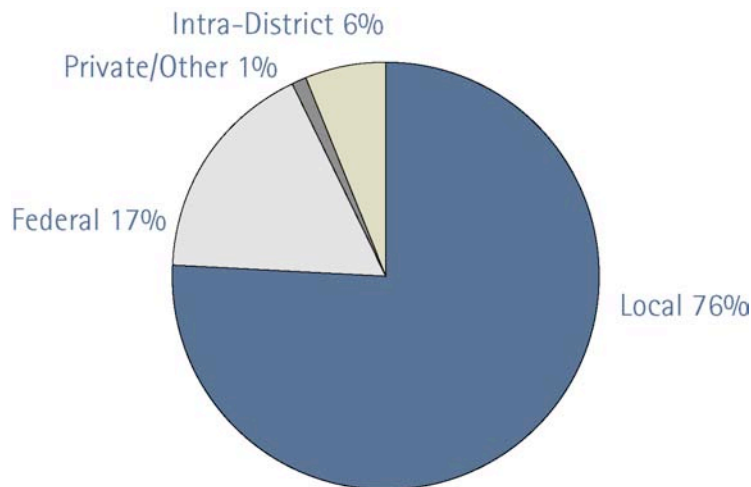
REVENUES

Sources of Revenue

Unlike other school districts, DCPS acts in the capacity of both a Local Education Agency (LEA) and the State Education Agency (SEA). It receives revenue from several different sources, including: local, federal, private, and other intra-district funds. Of these categories, the majority of DCP revenues come from local funds that are appropriated annually by the mayor and Council through the City's budgeting process.

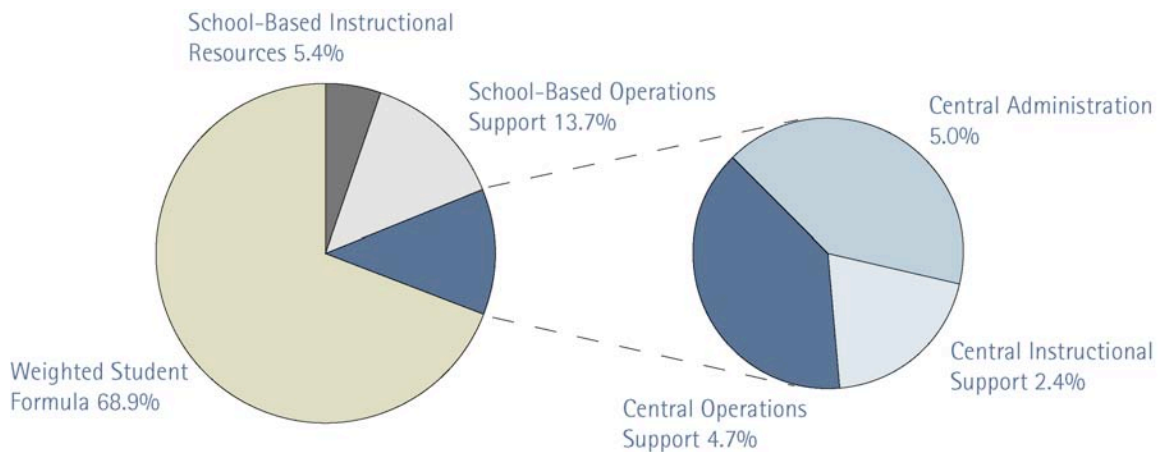
The FY 2006 Proposed Budget assumes the following revenues:

- \$775,509,000 in Local Revenue, including \$563,335,000 for the Local Education Agency and \$212,174,000 for the State Education Agency
- \$145,146,793 in Federal Revenue
- \$28,200,000 in Federal Carryover from FY 2005
- \$4,665,602 in Private Revenue
- \$7,909,830 in Other Revenue
- \$62,377,537 in Intra-District Revenue



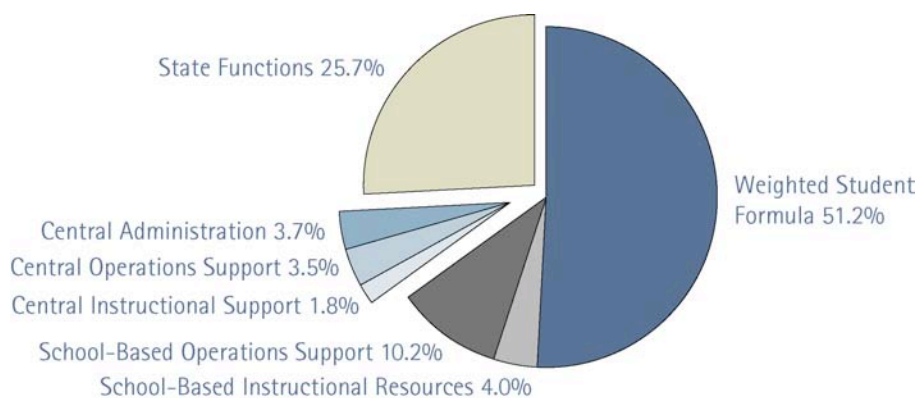
As shown below, the majority of the Proposed FY 2006 budget will be utilized to support school level allocations and personnel costs, comprising 68.9 percent of the total Local budget of \$775.5M when State Level functions are excluded, an increase of approximately 3 percent over FY 2005. Approximately 5.0 percent of the total Local budget will be utilized to support central administrative functions, an increase of one percent as a result of the additional funds added to support IT functions.

DCPS Proposed Budget Local Funds FY 2006 by Category (State Level Functions Not Included)



State Level functions represent approximately 25.7 percent of the Board's Projected FY 2006 Local revenue. As shown below, when State Level functions are accounted for, approximately 51.2 percent of the projected revenue is utilized for School Based allocations and personnel costs and 3.7 percent is allocated for central administration.

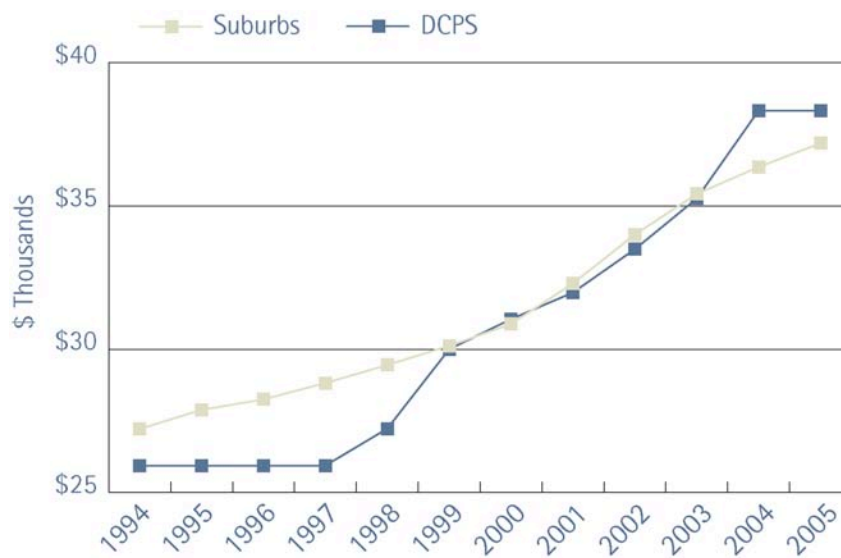
DCPS Projected FY 2006 Local Funds by Sector



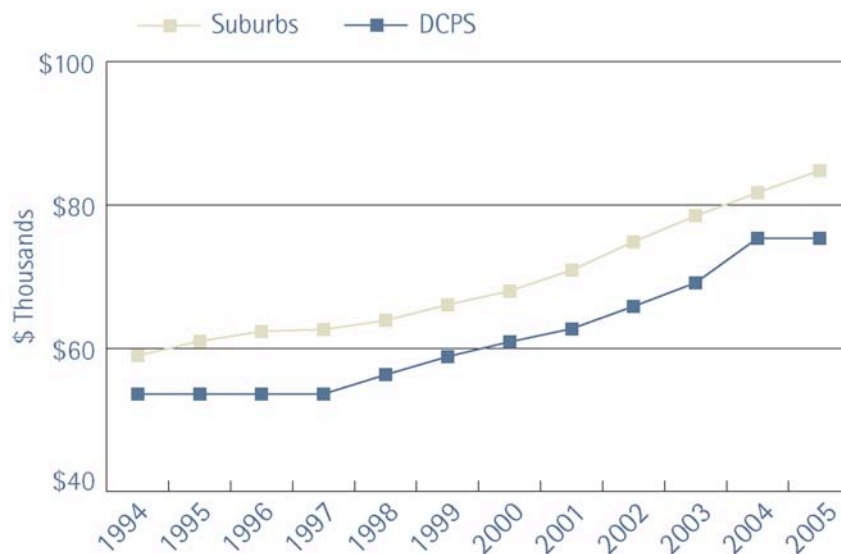
Rising Costs

In the last few years, DCPS has experienced significant increases in labor costs in an attempt to offer more competitive salaries for school based personnel. In FY 2004, principals and teachers received collective bargaining increases of 7 percent and 9 percent respectively. As shown below, historically, DCPS teacher salaries lagged far behind suburban salaries during the mid-90s. Recent collective bargaining contracts have neutralized salary differences for entering teachers to aid in recruitment placing DCPS in a more competitive position for attracting new teachers. However, experienced teacher salaries still lag far behind suburban salaries earning approximately \$9,400 less annually.

Beginning Teacher Salaries: DCPS vs. Surrounding Suburbs Average (FY 1994–2005)

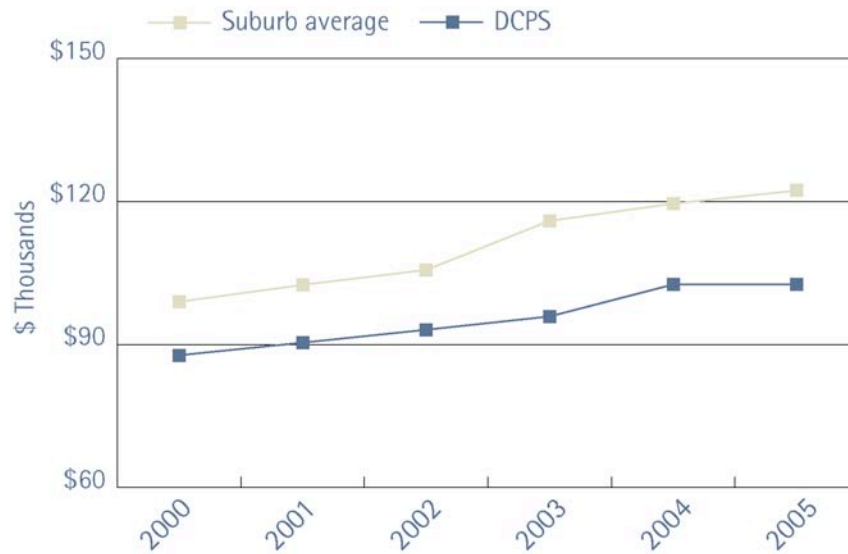


Experienced Teacher Salaries: DCPS vs. Surrounding Suburbs Average (FY 1994–2005)



There is also a significant variance in salaries for DCPS principals when compared with their regional counterparts. As shown below, the average salary of our principals is almost 16 percent less than in the surrounding suburbs. This disparity in pay plays a major part in our inability to compete with other districts for the best qualified educational leaders.

Experienced Principal Salaries: DCPS vs. Surrounding Suburbs (FY 2000–2005)

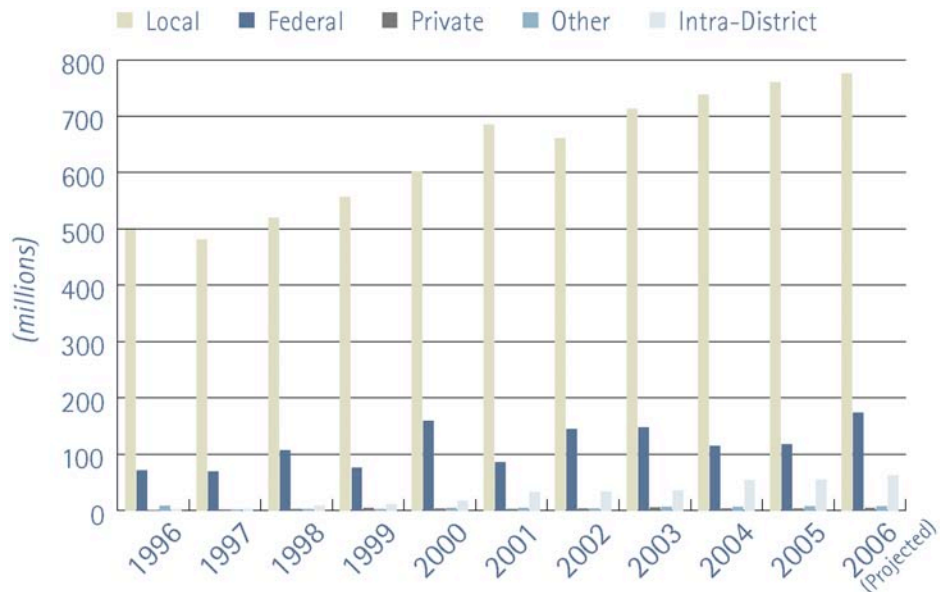


Revenue Trends

Over the past 10 years (*1996–2006 projected*), the total operating budget has increased at an average rate of 6 percent with local revenues progressing at an average rate of 4 percent.

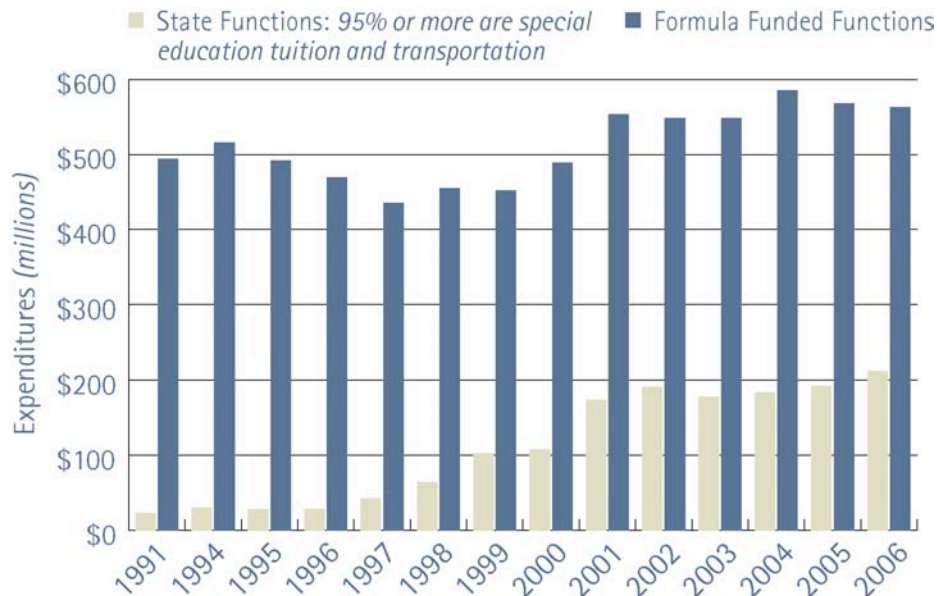
Prior to FY 1998, locally funded revenue had decreased every year from FY 1994 to FY 1997. As depicted in the chart below, from FY 1998 to FY 2002, local revenue increased at an average rate of 6 percent for this five-year fiscal year period, which included a budget decrease of over 4 percent between FY 2001 to FY 2002. Total revenue in FY 2004 and FY2005 did not exceed a growth rate of 3 percent increasing by only one percent and 2.9 percent respectively.

10 Year Revenue Trend by Fund Type



The total projected Local revenue of \$775,509,000 includes an increase of \$15M to recognize the additional cost burden of State-Level functions. Historically, State level revenue has not kept pace with the rising costs for providing these services as mandated by the court system.

DCPS: State vs. Formula Functions (FY 1991–2006 Board of Education Budget)



As a result, DCPS has had to reallocate funding from its local education program to support the total costs for special education. The projected Local revenue for FY 2006 recognizes the historical under-funding and includes an increase of \$19.7M for State-Level functions. In FY 2003, major reform efforts were put into place to control escalating special education costs. As a result of these efforts, DCPS has been able to contain special education costs even though more students are participating in special education programs. Historical expenditure trends indicate that DCPS would have spent nearly \$29M more in local funds had reform initiatives not been implemented.

Federal revenues have progressively increased over the last few fiscal years. The FY 2006 projected Federal revenue is increasing by approximately 23.58 percent from FY 2005 levels. DCPS is projecting \$145,094,947 in federal grant revenues in FY 2006. In addition to this revenue calculation, DCPS projects \$28,251,846 in estimated carry-over from the prior fiscal year for a total Federal grant budget of \$173,346,793 in FY 2006.

Until recently, Private/Other revenues had remained essentially constant. Private funds are expected to increase by \$995,602 or 27.13 percent as a result of newly introduced private programs.

The FY 2006 projected revenue for Intra-Districts is \$62,377,537. This represents an increase of \$7,971,537 or an increase of 14.65 percent when compared to the FY 2005 approved levels. This is primarily attributed to a projected revenue increase for the out-of-state tuition payments for non-special education students through Child and Family Services.

LOCAL REVENUES

Local Appropriated Funds are allocated to DCPS utilizing two funding mechanisms. The most significant component of the allocation that DCPS receives each year is derived from the Uniform Per Student Funding Formula (UPSFF), which accounts for the Local Educational program or LEA component of the budget that is administered by DCPS. Beginning with FY 2000, the mechanism was adopted by the City to appropriate local funds to both DCPS and Public Charter Schools. The primary intent of the UPSFF is to ensure that the District's financial resources were distributed equitably among public schools and public charter schools. In accordance with the UPSFF, public schools and public charter schools are to be funded on a per student basis. The UPSFF is intended to provide a minimum or "foundation" level of funding for each student.

Using the UPSFF, the City makes its local appropriation to DCPS and the public charter schools based on prior year pupil counts and categorical weights. Add-on weights are also applied to account for certain student characteristics including: grade level, special education, minority language education, participation in summer school and enrollment in a residential versus day school program; attempting to fund both direct and indirect student costs.

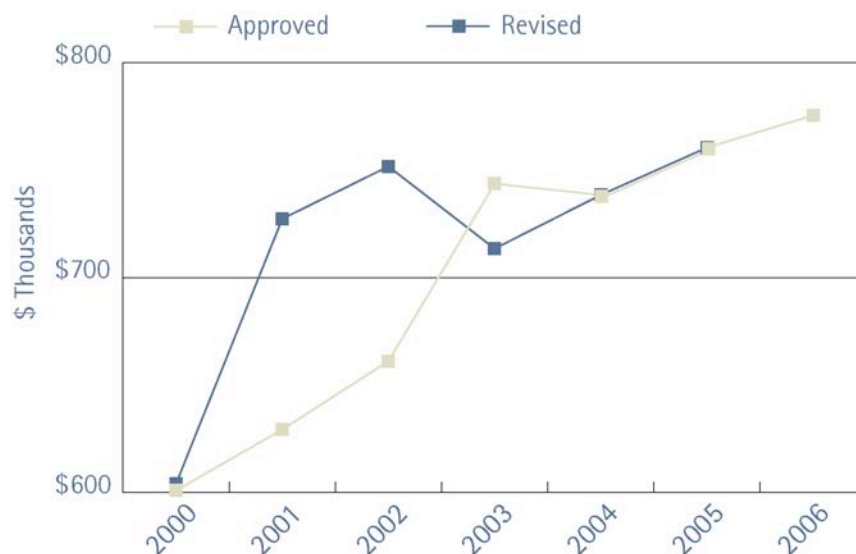
Based on the total local funds appropriated to DCPS through the UPSFF, schools receive their funding in accordance with DCPS's Weighted Student Formula (WSF). The WSF method of allocation distributes resources based on a student's need. Characteristics identified by WSF include: (1) grade level, (2) eligibility for free or reduced priced lunch, (3) special education (based on four levels of

need) and (4) English proficiency. The purpose of the WSF allocations method is to distribute resources across the school system in a more equitable manner than prior models. The WSF method of allocation makes DCPS's system of resource allocation more accountable and transparent to parents and other stakeholders. The balance of local funds not allocated directly to the schools through the WSF is distributed among central services to support local school operations.

The second component of the allocation is reserved to support State-Level Functions administered by DCPS. These areas of service include Charter school oversight, transportation for Special Education students, non-public tuition payments for children with special needs who are in private placements and reimbursements for attorney fees resulting for special education hearings and appeals.

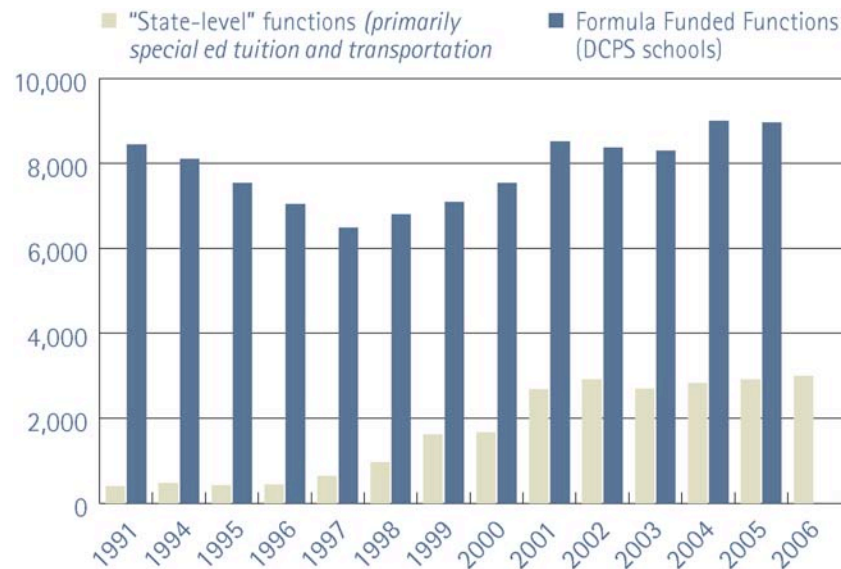
Projected FY 2006 Appropriated revenue totals \$775,509,000 representing an increase of \$15,014,295 or 1.97 percent from the FY 2005 Approved Budget of \$760,494,705.

District of Columbia Public School Recent Trend in Local Revenues



The projected appropriated revenue attempts to align budget allocations with the financial costs associated with the level of education service provided. The LEA component of the allocation includes an increase in the existing foundation level per student from \$6,904 (FY 2005) to \$7,116 (FY 2006 Proposed), or \$212 per student. The increase represents an inflationary adjustment of 3.07 percent which generates an additional \$17.4M. This increase for inflationary costs is offset by a reduction of \$22.1M due to enrollment declines based upon pre-audit enrollment data, resulting in a net decrease of \$4.7M for LEA functions.

Per Pupil Expenditures for State and Formula Functions in Constant Dollars



The projected funding for SEA functions is expected to increase by 10 percent, or 19.7M thus recognizing the ever-increasing costs associated with Special Education, private tuition and transportation that were historically supported by LEA funds.

The total proposed allocation represents an overall increase in local funds of \$15M that will primarily be utilized to support continued costs for state level special education services.

**District of Columbia Public Schools
Uniform Per Student Funding Formula
SEO Proposed Weights and Foundation
FY 2006 Budget Target**

Foundation Amount = 7115.54

	Weight	# of Students	Weighted Amount (Rounded)	Total Revenue (Rounded)
General Education				
Pre-School	1.17	1,384	8,325.18	11,522,000
Pre-Kindergarten	1.17	2,978	8,325.18	24,792,000
Kindergarten	1.03	4,464	7,329.01	32,717,000
Grades 1-3	1.03	13,491	7,329.01	98,876,000
Grades 4-5	1.00	8,997	7,115.54	64,019,000
Ungraded Elementary	1.03	285	7,329.01	2,089,000
Grades 6 -8	1.03	12,122	7,329.01	88,842,000
Ungraded Middle/ Junior High	1.03	131	7,329.01	960,000
Grades 9 -12	1.17	12,935	8,325.18	107,686,000
Ungraded Senior High	1.17	1,090	8,325.18	9,074,000
Alternative	1.30	289	9,250.20	2,673,000
Special Ed Schools	1.17	1,030	8,325.18	8,575,000
Adult	0.75		5,336.66	0
<i>Subtotal General Education</i>		59,196		451,825,000
Private Placement - Non-Public Tuition		2,674		
Total Student Enrollment		61,870	62,280.00	-4.95%

Special Education				
Level 1	0.55	1,988	3,913.55	7,780,000
Level 2	0.85	3,001	6,048.21	18,151,000
Level 3	1.50	1,610	10,673.31	17,184,000
Level 4	2.70	2,353	19,211.96	45,206,000
<i>Subtotal for Special Education</i>		8,952		88,321,000

Other Categories				
Limited English/Non-English (LEP/NEP)	0.40	4,742	2,846.22	13,497,000
Summer School	0.17	8,012	1,209.64	9,692,000

Total Local Education Agency	563,335,000			
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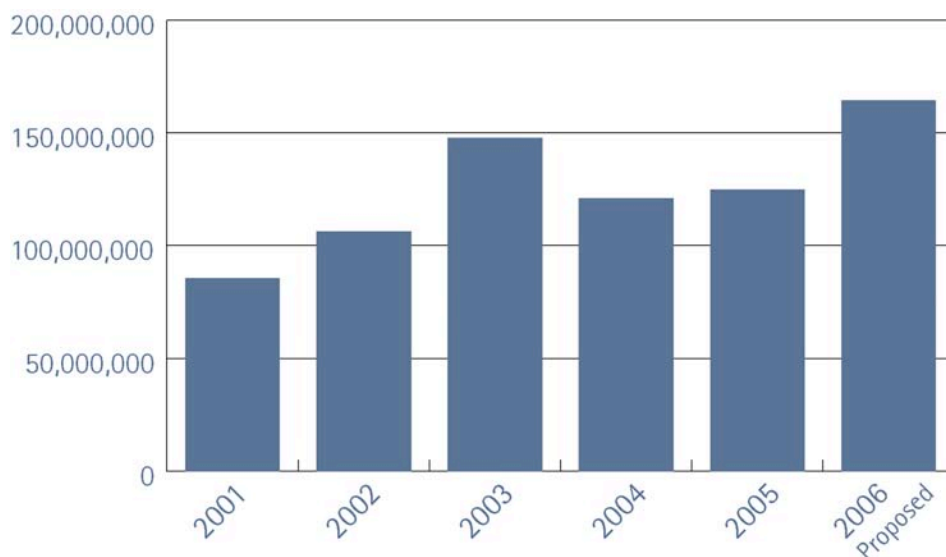
<i>Foundation level per student:</i> \$7,116	Plus State Education Agency Functions			
<i>Average local budget per student:</i> \$12,534	Non-Public Tuition payments		82,597,000	
	Special Education Transportation		61,997,000	
	Non-Public Tuition - CFSA		19,046,000	
	Non-Public Tuition - Mental Health		4,134,000	
	Other Special Education		10,731,000	
	Juvenile Justice Educational Services		5,697,000	
	7 Point Plan		3,536,000	
	Board of Education Charter Oversight		625,000	
	Attorney Fees		9,822,000	
	Swing Space Transportation		3,178,000	
	Labor Contingency		4,903,000	
	Plus Inflationary Increase		5,908,000	
	Total State Education Agency		212,174,000	

Total FY 2006 Local Budget 775,509,000

FEDERAL REVENUE

As shown in the following chart, federal revenue is increasing in FY 2006 by approximately 23.58 percent from FY 2005 levels. DCPS is projecting \$145,094,947 in federal grant revenues in FY 2006. In addition to this revenue calculation, DCPS projects \$28,251,846 in estimated carry-over from the prior fiscal year for a total federal grant budget of \$173,346,793 for FY 2006. Additionally, \$11,685,714 represents increased award amounts from grant funding under the No Child Left Behind Act (NCLB) for FY 2006.

District of Columbia Federal Grant Revenue (FY 1999–2006, Proposed)



DCPS will continue its efforts in implementing the provisions of the No Child Left Behind Act with a focus on maximizing federal resources to ensure all students meet the state's content and academic performance standards.

Use of Federal Funds

Under the State Consolidated Application and Competitive Grant Programs to the U.S. Department of Education and other government agencies, DCPS generated \$120,616,412 in grants for SY 2003–04 and expects to generate \$117,449,261 and 145,094,947 for SY 2004–05 and SY 2005–2006 respectively. In SY 2004–05, DCPS anticipates allocating \$16,868,890 to charter schools through formula NCLB funding. Additionally, DCPS will administer open competitions for six competitive grant programs. Eligible entities include DCPS and charter school LEA's. The Office of Federal Grants Programs within DCPS works with LEA's, including public charter schools, to assist them in focusing their supplemental federal resources on the key areas of educational need and develop programs toward the goal of ensuring that all students achieve proficiency in meeting the state academic content and performance standards.

How has NCLB changed federal revenues?

The chart below delineates changes in the federal grant revenues. There are several federal programs that will end in FY 2005, namely Career Resource Network, Comprehensive School Grant (OMAR) at Oyster and Partnerships in Character Education. DCPS will be requesting reauthorization for these three grant programs and therefore including projected revenue in FY 2006. Other programs will experience significant increases. Title I, for instance, will increase by 21.80% in FY 2006, for a total of \$55,988,733 reserved for the District of Columbia. Additionally, DCPS has received the following new competitive grants in FY 2005:

Charter Schools Facilities Demonstration Program	\$1,031,345
Smaller Learning Communities Program	\$1,200,000
Counseling Demonstration Program	\$ 386,027

DCPS continues working to develop and implement programs under NCLB to ensure that all students receive the maximum benefit of the federal resources allocated on their behalf.

Federal Grant Revenues			
Grant Description	FY 2005 Revenues	FY 2006 Revenues (Proj)	Percent Variance
21 st Century Community Learning Centers	2,940,000	4,895,443	39.05%
Advanced Placement Fees	171,717	171,717	0.00%
Advanced Placement Incentive	0	273,646	100.00%
Administration-State	0	1,732,872	100.00%
Anticipated Grant Opportunities	1,494,975	3,000,000	50.17%
Arts in Education Program	113,385	148,029	23.40%
Career Resource Network	117,593	117,593	0.00%
Charter Schools Facility Demonstration Program	0	3,739,500	100.00%
Comprehensive School Grant – OMAR	182,204	182,204	0.00%
Comprehensive School Reform	839,871	926,541	9.35%
Counseling Demonstration Program	0	386,027	100.00%
Early Childhood & Headstart Programs	6,434,734	6,146,641	-4.70%
Foreign Language Assistance Program	165,317	165,317	0.00%
HIV/AIDS State Program	249,936	249,936	0.00%
IDEA, Part B – Grants to States	13,295,562	15,642,961	15.01%
IDEA, Part B – Preschool Grants	255,836	255,352	0.00%
Impact Aid	900,000	1,671,774	46.20%
Indirect Cost Recovery	4,098,695	4,068,348	10.40%
Learn & Serve	21,750	0	-100.00%
NAEP State Coordinator	98,167	98,167	-.75%
Partnership in Character Education	141,015	141,015	0.00%
Refugee Children Impact Grant	99,460	72,008	-38.12%
Robert Byrd Scholarship	63,000	61,500	-3.28%
Safe and Healthy Students	2,892,480	2,892,480	0.00%
Smaller Learning Communities Grant Program	0	1,200,000	100.00%

Grant Description	FY 2005 Revenues	FY 2006 Revenues (Proj)	Percent Variance
Special Education State Improvement Grant	0	841,940	100.00%
Teacher Quality Enhancement Program	1,066,416	1,066,416	0.00%
Teachers and Personnel Grant	235,272	235,272	0.00%
Teaching of American History	345,463	356,014	2.96%
Title I – Education of the Disadvantaged	43,780,461	55,988,733	21.80%
Title I, Part B – Even Start	795,000	1,113,439	28.60%
Title I, Part B – Reading First	2,690,469	2,860,462	5.95%
Title I, Part C – Migrant Education	441,230	441,324	0.00%
Title I, Part D – Neglected and Delinquent	124,454	135,869	8.40%
Title II – Improving Teacher Quality	13,567,163	13,961,803	2.83%
Title II, Part B – Math/Science Partnerships	499,218	745,575	33.04%
Title II, Part D – Enhancing Ed. Through Tech.	3,351,206	3,337,645	-.41%
Title III – Language Acquisition Grant	683,907	729,254	6.22%
Title IV – Community Service for Expelled Students	248,375	248,375	0.00%
Title IV – Safe and Drug Free Schools	2,292,554	2,152,631	-6.50%
Title V – Innovative Education Programs	1,911,525	1,472,366	-29.83%
Title V, Part B – Public Charter Schools Program	2,400,000	2,727,000	11.99%
Title VI – State Assessment	3,351,859	3,332,111	-.59%
Transition to Teaching	548,187	552,375	.76%
Vocational Education – Tech Prep	325,834	342,351	4.82%
Vocational Education-Basic Grants to States	4,214,921	4,214,921	0.00%
TOTAL	117,449,261	145,094,947	23.58%

PRIVATE, SPECIAL PURPOSE AND INTRA-DISTRICT REVENUE

Private Revenues

Private revenue includes funding from private grants that are retained by the agency for the intended purpose of the grant. For example, Baxter International Health has donated funds to three D.C. public schools that will provide vital services to children, families and communities affected by the Pentagon terrorist attack. As the table below shows, DCPS's Private Revenue projections increased by \$995,602 between FY 2005 and FY 2006. The increase in FY 2006 primarily attributed to increase anticipation in revenues from Channel 28 based on prior year contributions and revenues received from Verizon Enterprise Solutions for internet wiring.

District of Columbia Public Schools — Private Revenue		
Description	FY2005 Projected Revenues	FY 2006 Projected Revenues
Community Foundation for the National Capital Region	100,000.00	0.00
Baxter International Health	140,000.00	140,000.00
GLOBE Project	80,000.00	0.00
Channel 28	300,000.00	550,000.00
Consolidated Head Start	3,050,000.00	3,267,628.00
DC After School Program	0.00	75,974.00
Bell Atlantic Internet Wiring	0.00	632,000.00
	\$3,670,000.00	\$4,665,602.00

Other Revenues

Funding from other sources include revenue from fees and charges that are collected and spent by DCPS for costs associated with certain public services such as the rental of DCPS facility space. The projected total available resources for FY 2006 are \$7,909,830, which is an increase of \$579,838 or 7.9 percent from the FY 2005 projected revenue of \$7,329,992.

District of Columbia Public Schools – Special Purpose Revenue			
Fund Detail	Fund Detail Title	FY 2005 Projected Revenue	FY 2006 Projected Revenue
601	Security Deposits	\$14,819	\$2,153
0602	ROTC	\$962,000	\$801,808
0603	Lease Income	\$2,102,223	\$2,768,682
0604	Pepco	\$143,128	\$179,654
0607	Custodial	\$228,716	\$256,501
0608	Nonresident	\$420,868	\$805,996
0609	Security	\$152,420	\$123,698
0611	Cafeteria	\$1,071,710	\$1,141,000
0613	Vending Machine Sales	\$470,737	\$427,562
0621	Parking Fees	\$69,371	\$73,137
0623	Hoop Dreams Scholarship Fund	\$42,000	\$0
0625	Career and Tech Education	\$2,000	\$67
0627	BOE – Real Property Improvement Fund	\$1,400,000	\$1,014,572
0630	Teacher Certification Fees	\$250,000	\$315,000
Total		\$7,329,992	\$7,909,830

Intra-District Revenue

Intra-District revenues are an accounting mechanism used to track payments for services provided by DCPS for another District agency. As shown below, the total FY 2006 projected revenue amount is \$62,377,537. This represents an increase of \$7,970,741 or 14.65 percent compared to the FY 2005 projected revenue amount of \$54,405,796. This is primarily attributed to a projected revenue increase for the out-of-state tuition payments for non-special education students through Child and Family Services.

District of Columbia Public Schools — Intra-District Revenue				
Project Number	Project Name	FY 2004 Actual Revenue	FY 2005 Budgeted Revenue	FY 2006 Projected Revenue
000D11	TANF	\$1,822,800	\$0	\$1,822,800
000D12	Summer Ed, Arts and Sports	\$10,567,587	\$9,011,756	\$10,567,587
000DMC	Headstart Training	\$668,674	\$958,244	\$1,620,849
000HSS	Headstart Snack Program	\$37,000	\$0	\$36,000
000XCC	School Lunch	\$14,810,131	\$15,331,892	\$12,541,767
000XDZ	School Breakfast	\$3,850,924	3,850,924	\$3,319,822
000XHD	Summer Food	\$1,451,601	\$1,451,601	\$724,639
000XHF	Summer Administration	\$398,760	\$398,760	\$61,702
000SRM	State Revenue Match	\$0	\$0	\$425,000
000RAN	Driver's Education Program	\$533,236	\$550,000	\$596,580

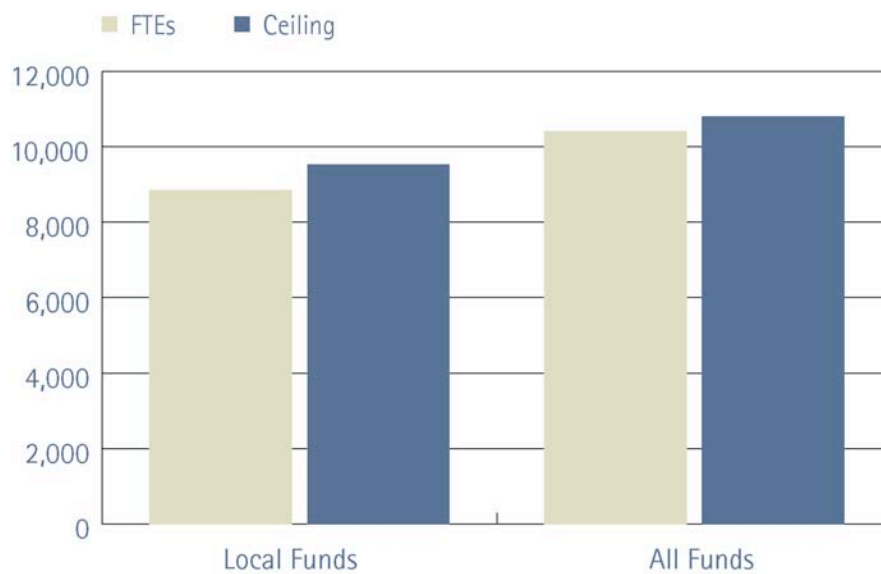
000DRE	School Based Recreational Program	\$452,704	\$370,000	\$479,866
0000ST	Out of State Tuition Payments	\$3,800,000	\$0	\$3,800,000
000ZAK	Medicaid Funds	\$23,252,609	\$22,258,552	\$25,768,597
000ASP	After School For All	\$383,900	\$0	\$591,129
Total		\$72,726,973	\$54,405,796	\$62,377,537

POSITION OVERVIEW

The District of Columbia Public Schools is requesting a total of 11,089 budgeted positions in FY 2006 representing an increase of 276 positions or 2.6% over FY 2005 levels. The growth in the positions is primarily attributed to an increase in program initiatives of the new superintendent intending to strengthen the educational programs and improving system-wide operations.

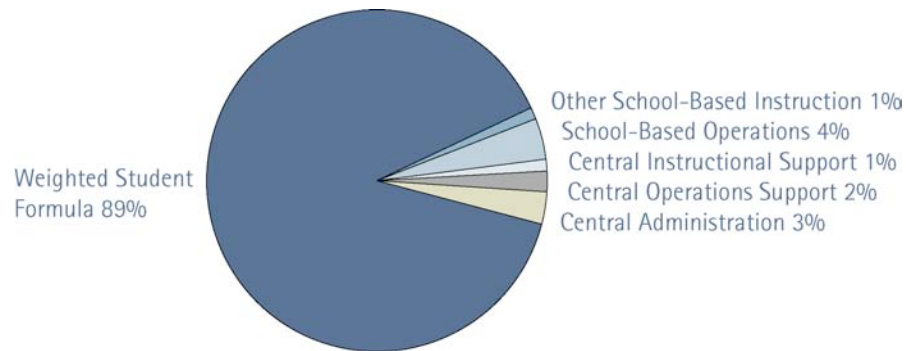
Historically, the actual number of FTEs on DCPS payroll is below the budgeted ceilings due to the financial constraints often experienced after the start of the fiscal year.

DCPS FY 2004: Actual FTEs vs. Position Ceiling



In an analysis conducted by the Office of the Chief Financial Officer in collaboration with the Washington Lawyers Committee for Civil Right & Urban Affairs, it was found that in FY 2004, DCPS was significantly below its position ceiling (9,540) in the number of budgeted FTE positions (9,183) and further below in the number of FTE employees on the payroll (8,852).

DCPS Actual FTEs FY 2004 Local Funds Only



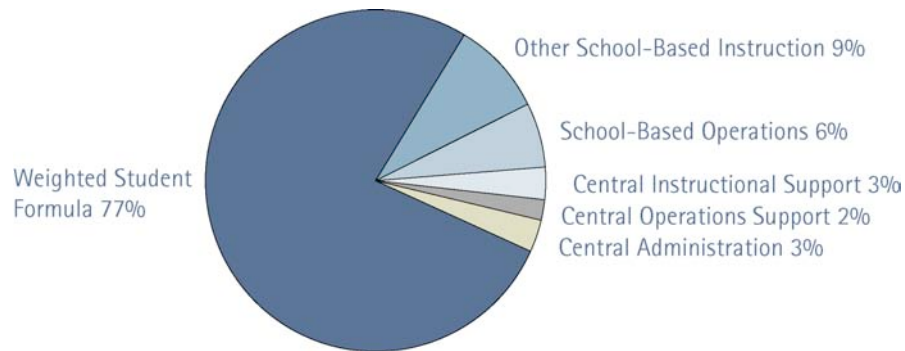
From 2003 to 2004, the number of FTE employees on the payroll in central offices and services declined by 7%, from 499 to 464, and in local schools and other direct services to children (e.g., social workers, visiting teachers) declined 7.7% from 7,732 to 7,139. These numbers do not include state-level functions such as special education transportation. Staff has been cut far more than enrollment has declined. The principal reason behind this is the need to cover large employee pay increases. The annualized cost of filled positions was almost exactly the same as the budget ceiling for salaries and fringe benefits — \$384 million. The annualized cost of vacant positions was about \$20 million, and that is how the system stayed within the PS ceiling.

The percentage of positions in central offices and services was 5.2% including state-level functions and 6.1% if state-level functions are excluded. This is quite low, and is part of the reason why DCPS has been unable to expand its operational capacity. Given the lack of advanced automated systems, there is an increased burden on the remaining central staff to carry-out critical functions. The percentage of positions in local schools and other direct services to children was 80.6 percent if state level functions are included and 93.9 percent if state level functions are excluded.

Total Revenues, Including Federal Grants and Intra-District Funds: Positions and Actual Employees

DCPS was over its position ceiling (10,814) by 29 budgeted FTE positions (10,845), but significantly under in the number of FTE employees on the payroll (10,419). The position ceiling for federally funded employees was not in line with the budget availability as budget increases were sought after the final budget was approved by Congress.

DCPS Actual FTEs FY 2004: All Revenue Sources

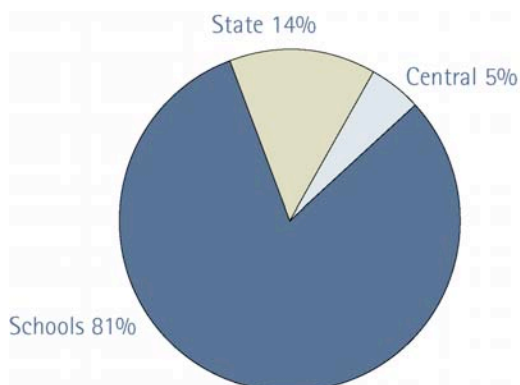


From 2003 to 2004, the number of FTE employees on the payroll from all revenue sources in central offices and services remained at about the same (685 to 694), meaning that federal funds covered more employees. In local schools and other direct services to children staff from all revenue sources declined by 5.9 percent from 8,949 to 8,424, again far more than enrollment decline. With Federal and Intra-District funds included, the percentage of actual FTEs on the payroll was 6.7% central and 80.8% schools, if state functions are included, and 7.6% central and 92.4% schools if state functions are not included.

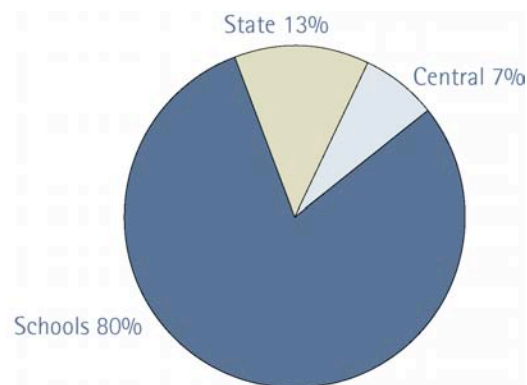
State-Level Functions: Positions and Actual Employees

State level functions, predominantly special education transportation and special education services for private and charter schools, account for 14% of all locally funded FTEs and 12.5% of FTEs funded from all revenue sources. Employees performing state level functions (all revenue sources) are in transportation (1,130), special education state services (76), Oak Hill (50) and a scattering in other functions, e.g., teacher certification, charter school oversight, etc.

DCPS FY 2004 FTEs on Payroll by Area
Local Funds Only



DCPS FY 2004 FTEs on Payroll by Area
All Revenue Sources



Special education transportation accounted for 12.8% of our locally funded workforce — 1,130 FTEs out of 8,852 on the payroll. Even with employees from all revenue sources included, transportation accounts for 10.9% of the workforce.

The distribution of employees by sector in which they work demonstrates that most of DCPS employees are concentrated at the local schools via the Weighted Student Formula allocations.

PRESENTATION OF THE PROPOSED BUDGET BY PROGRAM AND ACTIVITY

The FY 2006 Budget Request represents the first Phase of the Board's implementation of its Performance Based Budget. While the Board adopted a Strategic Business plan in FY 2003, the Budget structure was not aligned to support the programmatic deliverables associated with the Business Plan. The proposed FY 2006 Budget takes in account the programmatic structure and presents "what" we do versus "who" does what leading to greater accountability and budget transparency.

The following pages present a summary of the proposed Performance Based Budgeting structure developed by the administration. Also included is a sample of the budget details that will be presented in the final FY 2006 Budget once it's adopted by the Board of Education. A comprehensive budget document by detail will be developed in early February. The proposed structure represents an initial attempt to present the school system's budget to the public in a way that is meaningful. This proposed budget is a work in progress and over the next few months its content and presentation will be refined.

The current Performance Based Budget structure is comprised of ten key programs. Each program is further broken down by various "Activities" and each "Activity" is grouped by the direct services that are provided. In developing this structure, DCPS will be in line with other District agencies as the public looks to enable increased accountability to ensure better use of public funds.

For historical reference, a budget summary by organization level is also included for your review.

DCPS PBB PROGRAMMATIC STRUCTURE

- I. Program 1: Instructional Programs
 - Activity #1: General Education
 - Activity #2: Gifted & Talented
 - Activity #3: International Programs
 - Activity #4: Early Childhood Education
 - Activity #5: ESL/Bilingual
 - Activity #6: Vocational Education
 - Activity #7: AfterSchool Programs
 - Activity #8: Summer Programs
 - Activity #9: Textbook Program
 - Activity #10: Library & Media
 - Activity #11: Instructional Technology & Support
- II. Program 2: Instructional Support Services
 - Activity #1: Curriculum Development and Implementation
 - Activity #2: Professional Development Programs
 - Activity #3: Local Grants Administration
 - Activity #4: Parental Involvement and Engagement
- III. Program 3: Special Education Local
 - Activity #1: Special Education Local School Delivery
 - Activity #2: Special Education Local Administration
- IV. Program 4: Student Support Services
 - Activity #1: Guidance Counseling
 - Activity #2: Health Services
 - Activity #3: Intervention Services
 - Activity #4: Transitory Services
 - Activity #5: Athletics
 - Activity #6: Truancy Services
 - Activity #7: Co-curriculum/Extra Curricular Activities
 - Activity #8: Student Affairs
 - Activity #9: Student Hearings
- V. Program 5: Non-Instructional Support Services
 - Activity #1: Custodial Services
 - Activity #2: Facilities and Infrastructure
 - Activity #3: Food Services
 - Activity #4: Security Services
 - Activity #5: Public Utilities
- VI. Program 6: Special Education State
 - Activity #1: Special Education Litigation
 - Activity #2: Special Education State Program and Services
 - Activity #3: Special Education Transportation
 - Activity #4: Swing School Transportation
 - Activity #5: Special Education Tuition Payments

- VII. Program 7: Other State Functions
 Activity #1: Assessment and Accountability Programs
 Activity #2: Juvenile Justice Instructional Programs
 Activity #3: General Education Tuition Payments
 Activity #4: State Grants Administration
- VIII. Program 8: School System Management
 Activity #1: School Based Administration
 Activity #2: School Operations Support
 Activity #3: Governance
 Activity #4: Management, Direction & Oversight
- IX. Program 9: Agency Management Program
 Activity #1: Personnel
 Activity #2: Labor Management and Partnerships
 Activity #3: Contracting and Procurement
 Activity #4: Property Management
 Activity #5: Information Technology
 Activity #6: Financial Services/Business Operations
 Activity #7: Legal
 Activity #8: Communications
- X. Program 10: Agency Financial Operations
 Activity #1: Budget Operations
 Activity #2: Accounting Operations

BUDGET SUMMARY BY ACTIVITY

DCPS FY 2006 BUDGET

Activity Level Summary

		Local Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	6,490,086	6,834,645	344,559
1030	Training & Employee Development	323,329	323,329	
1040	Labor Management and Partnerships	194,000	196,896	2,896
1045	Contracting and Procurement	1,963,459	2,760,939	797,480
1055	Property Management	126,813	126,813	
1080	Information Technology	4,478,800	5,778,271	1,299,471
1095	Financial Sevices/Businesss Operations	1,468,061	1,165,893	(302,168)
1120	Legal	7,307,672	5,603,179	(1,704,493)
1140	Fleet Management	98,948	1,125,477	1,026,529
1160	Communications	1,213,911	1,211,905	(2,006)
1200	Customer Service	149,549	153,980	4,431
1510	School Based Administration	42,022,965	42,463,338	440,373
1520	School Operations Support	1,879,980	1,945,541	65,561
1530	Governance	1,265,648	1,773,260	507,612
1540	Management, Direction & Oversight	2,079,729	2,614,671	534,942
2100	General Education	214,878,461	206,585,863	(8,292,598)
2140	Substitute Teachers	1,500,000	1,700,000	200,000
2150	Gifted and Talented	738,592	888,387	149,795
2160	Curriculum Development and Implementation	109,032	125,708	16,676
2200	Early Childhood Education	12,026,844	12,149,627	122,783
2300	ESL/Bilingual Education	19,366,762	19,624,661	257,899
2400	Vocational Education	6,649,580	6,705,280	55,700
2500	After School Programs	112,201	113,347	1,146
2600	Summer School Programs	2,440,952	3,240,952	800,000
2700	Textbook Program	12,515,561	6,164,261	(6,351,300)
2750	Library & Media	2,151,039	2,172,933	21,894
2900	Instructional Technology and System Support	11,261,103	12,622,198	1,361,095
3100	Special Education Local Progam and Services	73,808,658	75,372,775	1,564,117
3200	Special Education Local Administration	9,853,314	9,037,336	(815,978)
4200	Curriculum Development and Implementation	3,316,392	3,416,485	100,093
4300	Professional Development Programs	732,785	737,504	4,719
4600	Local Grants Administration			
4700	Parental Engagement	214,985	217,178	2,193
5050	Student Sevices	340,375	351,562	11,187
5100	Guidance Counseling	17,292,605	17,478,649	186,044
5200	Health Services	1,286,674	1,290,366	3,692
5300	Intervention Services	230,782	234,383	3,601
5400	Transitory Services	727,529	760,043	32,514
5500	Athletics	3,077,695	3,079,345	1,650
5600	Truancy Services	131,847	135,335	3,488
5700	Co-Curriculum/Extra-Curricular Activites	634,703	695,943	61,240
5800	Student Affairs	167,716	173,391	5,675
5900	Student Hearings	98,127	102,130	4,003
6100	Custodial Services	29,346,254	29,654,129	307,875
6200	Facilities and Infrastructure	30,067,468	33,620,376	3,552,908
6300	Food Services	2,829,815	6,279,830	3,450,015
6400	Security Services	13,600,580	13,628,121	27,541
6600	Public Utilities	34,297,661	37,690,583	3,392,922
7100	Special Education Litigation	9,823,226	6,823,226	(3,000,000)
7200	Special Education State Program and Services	5,943,967	3,768,169	(2,175,798)
7300	Special Education Transportation	61,952,006	61,952,006	
7350	Swing School Transportation	3,307,856	3,178,085	(129,771)
7400	Special Education Tuition Payments	90,856,907	105,443,000	14,586,093
8100	Assessment and Accountability Programs	3,703,465	3,700,798	(2,667)
8300	Correction System Instructional Programs	2,586,813	5,073,835	2,487,022
8400	General Education Tuition Payments	48,695	40,335	(8,360)
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations	1,743,821	2,235,016	491,195
120F	Accounting Operations	3,658,907	3,167,712	(491,195)
	Total:	760,494,705	775,509,000	15,014,295

DCPS FY 2006 BUDGET Activity Level Summary

		Federal Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	1,614,603	3,918,791	2,304,188
1030	Training & Employee Development	4,033,271	4,087,311	54,040
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management			
1080	Information Technology			
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support	381,516	339,729	(41,787)
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education	20,050,371	20,027,130	(23,241)
2140	Substitute Teachers			
2150	Gifted and Talented	171,717	495,363	323,646
2160	Curriculum Development and Implementation	30,000	30,000	
2200	Early Childhood Education	7,957,449	8,025,852	68,403
2300	ESL/Bilingual Education	1,394,212	1,985,050	590,838
2400	Vocational Education	1,894,928	2,018,691	123,763
2500	After School Programs	41,533	41,533	
2600	Summer School Programs			
2700	Textbook Program	541,069	544,476	3,407
2750	Library & Media	116,873	124,894	8,021
2900	Instructional Technology and System Support	1,816,229	1,814,779	(1,450)
3100	Special Education Local Progam and Services	14,216,062	16,844,763	2,628,701
3200	Special Education Local Administration			
4200	Curriculum Development and Implementation	99,457	188,141	88,684
4300	Professional Development Programs	5,445,442	4,779,799	(665,643)
4600	Local Grants Administration	10,706,279	43,007,107	32,300,828
4700	Parental Engagement	169,522	170,322	800
5050	Student Sevices			
5100	Guidance Counseling	153,878	350,904	197,026
5200	Health Services	258,436	258,436	
5300	Intervention Services	1,622,078	2,522,802	900,724
5400	Transitory Services	696,190	971,284	275,094
5500	Athletics			
5600	Truancy Services	277,683	120,547	(157,136)
5700	Co-Curriculum/Extra-Curricular Activites			
5800	Student Affairs	63,000	61,500	(1,500)
5900	Student Hearings			
6100	Custodial Services			
6200	Facilities and Infrastructure			
6300	Food Services			
6400	Security Services			
6600	Public Utilities	2,462	12,016	9,554
7100	Special Education Litigation			
7200	Special Education State Program and Services	956,317	2,811,890	1,855,573
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs	3,450,026	5,030,278	1,580,252
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments			
8500	State Grants Administration	28,604,703	42,580,463	13,975,760
8600	Supplemental Services	3,947,347	5,600,000	1,652,653
8700	NCLB - Transportation	3,947,347	1,792,942	(2,154,405)
110F	Budget Operations	2,790,000	2,790,000	
120F	Accounting Operations			
Total:		117,450,000	173,346,793	55,896,793

DCPS FY 2006 BUDGET Activity Level Summary

		Private Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel			
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management			
1080	Information Technology		632,000	632,000
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications	300,000	550,000	250,000
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education	240,000	140,000	(100,000)
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education	3,050,000	3,267,628	217,628
2300	ESL/Bilingual Education			
2400	Vocational Education			
2500	After School Programs	80,000	75,974	(4,026)
2600	Summer School Programs			
2700	Textbook Program			
2750	Library & Media			
2900	Instructional Technology and System Support			
3100	Special Education Local Progam and Services			
3200	Special Education Local Administration			
4200	Curriculum Development and Implementation			
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites			
5800	Student Affairs			
5900	Student Hearings			
6100	Custodial Services			
6200	Facilities and Infrastructure			
6300	Food Services			
6400	Security Services			
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments			
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations			
Total:		3,670,000	4,665,602	995,602

DCPS FY 2006 BUDGET Activity Level Summary

		Revenue (O-Type) Fund		
Program Code	Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	248,008	315,000	66,992
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management	2,054,351	3,451,188	1,396,837
1080	Information Technology			
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education	453,089	416,866	(36,223)
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education			
2300	ESL/Bilingual Education			
2400	Vocational Education	1,116,420	801,875	(314,545)
2500	After School Programs			
2600	Summer School Programs			
2700	Textbook Program			
2750	Library & Media			
2900	Instructional Technology and System Support			
3100	Special Education Local Progam and Services			
3200	Special Education Local Administration			
4200	Curriculum Development and Implementation			
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites	42,000		(42,000)
5800	Student Affairs			
5900	Student Hearings	173,598	389,130	215,532
6100	Custodial Services			
6200	Facilities and Infrastructure	1,698,087	1,271,073	(427,014)
6300	Food Services	1,542,447	1,141,000	(401,447)
6400	Security Services		123,698	123,698
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments			
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations			
Total:		7,328,000	7,909,830	581,830

DCPS FY 2006 BUDGET

Activity Level Summary

Program CodeProgram Title		Intra-District Fund		
		FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel			
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement			
1055	Property Management	370,000	479,866	109,866
1080	Information Technology			
1095	Financial Sevices/Businesss Operations			
1120	Legal			
1140	Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education			
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education	958,244	1,656,849	698,605
2300	ESL/Bilingual Education		21,200	21,200
2400	Vocational Education			
2500	After School Programs	9,165,755	12,981,517	3,815,762
2600	Summer School Programs			
2700	Textbook Program			
2750	Library & Media			
2900	Instructional Technology and System Support			
3100	Special Education Local Progam and Services	22,258,758	24,803,803	2,545,045
3200	Special Education Local Administration		964,794	964,794
4200	Curriculum Development and Implementation			
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites	620,067	596,580	(23,487)
5800	Student Affairs			
5900	Student Hearings			
6100	Custodial Services			
6200	Facilities and Infrastructure			
6300	Food Services	21,033,176	17,072,928	(3,960,248)
6400	Security Services			
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments		3,800,000	3,800,000
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations			
		54,406,000	62,377,537	7,971,537
Total:		54,406,000	62,377,537	7,971,537

BUDGET SUMMARY BY ORGANIZATIONAL LEVEL

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

		Local Fund						
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance	
1111	BOARD OF EDUCATION	958,308	1,154,504	196,196	20.0	20.0	-	
1121	CHARTER SCHOOL OVERSIGHT	307,340	618,756	311,416	4.0	6.0	-	2
1211	OFFICE OF THE SUPERINTENDENT	1,125,913	1,125,913		10.0	10.0	-	
1311	OFFICE OF THE GENERAL COUNSEL	1,533,903	1,533,903		18.0	18.0	-	
1321	SETTLEMENT AND JUDGEMENTS	1,964,390	2,056,716	92,326			-	
1331	OUTSIDE LEGAL FEES	1,706,728	1,000,002	(706,726)			-	
1411	OFFICE OF HUMAN RESOURCES	5,568,841	5,916,303	347,462	83.0	85.0	-	2
1431	TEACHER FELLOWS	1,073,313	1,073,313				-	
1441	TEACHER LEGAL FUND	1,100,000		(1,100,000)			-	
1451	PROFESSIONAL DEVELOPMENT	323,329	323,329		44.5	44.5	-	
1511	COMMUNICATIONS	611,504	607,398	(4,106)	12.3	12.3	-	
1521	CHANNEL 28	401,181	403,181	2,000	6.0	6.0	-	
1541	INFORMATION & REFERRAL SERVICES CENTER	173,597	173,597		4.0	4.0	-	
1611	STATE COMPLAINT						-	
2111	OFFICE OF THE CHIEF OF STAFF	639,276	657,123	17,847	7.0	7.0	-	
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS	221,934	232,544	10,610	2.0	2.0	-	
2131	QUALITY MANAGEMENT	140,229	148,198	7,969	1.0	2.0	-	1
2151	POLICY DEVELOPMENT	100,061	603,008	502,947	1.0	3.0	-	2
2311	OFFICE OF STUDENT SERVICES	737,325	754,912	17,587	4.0	4.0	-	
2321	TRANSITORY SERVICES	688,834	719,708	30,874	8.0	8.0	-	
2331	STUDENT AFFAIRS	129,021	133,056	4,035	2.0	2.0	-	
2341	SCHOOL HEALTH	170,437	170,437		2.0	2.0	-	
2351	INTERVENTION SERVICES	93,152	95,000	1,848			-	
2361	SUMNER SCHOOL	146,244	146,244		2.0	2.0	-	
2371	STUDENT RESIDENCY	58,932	61,290	2,358			-	
2381	Special Education HEARINGS AND APPEALS	1,425,564	1,425,564		5.0	5.0	-	
2391	HIV AIDS						-	
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION	1,888,880	1,945,541	56,661	19.0	19.0	-	
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-	
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER	363,146	383,821	20,675	4.0	4.0	-	
3151	READING FIRST						-	
3211	OFFICE OF STANDARDS AND CURRICULUM	3,157,402	3,252,123	94,721	10.0	10.0	-	
3311	OFFICE OF ACADEMIC PROGRAMS	158,990	164,362	5,372	2.0	2.0	-	
3321	INSTRUCTIONAL TECHNOLOGY	1,580,050	1,605,404	25,354	10.0	10.0	-	
3331	GUIDANCE COUNSELING	293,627	302,624	8,997	1.0	1.0	-	
3341	INTERNATIONAL PROGRAMS	109,032	125,708	16,676	1.0	1.0	-	
3351	ADVANCED PROGRAMS	379,561	529,356	149,795	2.0	5.0	-	3
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-	
3371	TEACHER AFFAIRS	408,508	408,508		5.0	5.0	-	
3381	EARLY CHILDHOOD ED AND HEAD START						-	
3391	EVEN START PROGRAM						-	
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	705,241	705,241		7.0	7.0	-	
3421	JROTC	1,407,556	1,407,556		37.0	37.0	-	
3511	SPECIAL EDUCATION - LEA	8,619,002	8,865,394	246,392			-	
3521	SPECIAL EDUCATION - SEA	12,504,354	10,106,433	(2,397,921)	178.1	178.1	-	
3531	SPECIAL EDUCATION - NON PUBLIC TUITION	71,556,907	82,597,000	11,040,093			-	
3541	CHILD AND FAMILY SERVICES	15,500,000	19,046,000	3,546,000	9.0	9.0	-	
3551	DEPARTMENT OF MENTAL HEALTH	3,800,000	3,800,000		7.0	7.0	-	
3561	ATTORNEY FEES	9,821,948	6,821,948	(3,000,000)			-	
3571	SPECIAL EDUCATION 7 POINT PLAN	3,451,573	3,451,573		14.0	14.0	-	
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION	3,703,465	3,700,798	(2,667)	10.4	10.4	-	
3711	OFFICE OF LEA GRANTS PROGRAMS						-	
3811	OFFICE OF BILINGUAL EDUCATION	1,511,918	1,587,514	75,596	30.0	30.0	-	
4111	OFFICE OF THE CHIEF OPERATING OFFICER	1,162,399	1,165,192	2,793	4.0	4.0	-	
4211	OFFICE OF FACILITIES MANAGEMENT	814,376	532,088	(282,288)	9.0	9.0	-	
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION	258,113	722,651	464,538	2.0	5.0	-	3
4231	OPERATIONS AND MAINTENANCE DIVISION	23,337,663	28,029,003	4,691,340	320.5	399.5	-	79
4241	REALTY						-	
4251	LOGISTICS	5,756,264	5,462,111	(294,153)	36.0	36.0	-	
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER	5,402,728	5,402,728		56.0	56.0	-	
4312	TRANSPORTATION ADMINISTRATOR	1,600,000	2,000,000	400,000			-	
4411	TRANSPORTATION DIVISION	61,203,002	61,203,002		1,147.3	1,147.3	-	
4412	TRANSPORTATION ADMINISTRATOR	749,004	749,004				-	
4413	SWING SPACE TRANSPORTATION	3,307,856	3,178,085	(129,771)			-	
4511	OFFICE OF MANAGEMENT SERVICES	294,961		(294,961)	2.0		-	(2)
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION	12,793,225	15,413,285	2,620,060	68.0	112.0	-	44
4561	PROCUREMENT DIVISION	1,963,459	2,760,939	797,480	31.4	45.0	-	14
4571	COMPLIANCE DIVISION	1,073,490	1,073,490		13.0	13.0	-	
4581	FOOD SERVICES DIVISION	2,829,815	6,279,830	3,450,015			-	
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-	
4661	LEA ALLOCATIONS_ FEDERAL						-	
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-	
5100	SCHOOLS (ES/MS/JHS/SHS)	392,994,813	397,006,848	4,012,035	6,744.8	6,774.0	-	29
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY	2,440,952	3,240,952	800,000	27.0	27.0	-	
7820	SUBSTITUTES - LONG TERM	1,500,000	1,700,000	200,000			-	
7830	OTHER EXTRA DUTY PAY	596,008	655,608	59,600	16.0	16.0	-	
7840	TEXTBOOKS	8,090,505	1,690,505	(6,400,000)	2.0	2.0	-	
7850	ATHLETICS	3,038,000	3,038,000		16.0	16.0	-	
7860	TRANSFORMATION SCHOOLS	8,370,000		(8,370,000)	4.0	4.0	-	
7880	BANNEKER HS - IB	359,031	359,031		5.0	5.0	-	
7890	CHOICE ACADEMY	1,913,733	1,971,146	57,413	38.7	38.7	-	
7900	OAK HILL	3,118,945	3,651,896	532,951	55.0	55.0	-	
7901	YOUTH SERVICES CENTER		2,045,000	2,045,000		25.0	-	25
7910	SECURITY	13,600,580	13,628,121	27,541	15.0	46.0	-	31
7920	CONTINGENCY	6,990,507	5,000,066	(1,990,441)			-	
7930	FILMORE ART CENTER	206,315	212,504	6,189			-	
7940	PRIVATE SCHOOL						-	
8830	PRIME DC						-	
TOTAL:		\$760,494,705	\$775,509,000	\$15,014,295	9,195.0	9,427.8		233

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

ORG4 Code	Organization Code 4 Title	Federal					
		FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES	1,614,603	3,918,791	2,304,188	2.0	5.0	3
1431	TEACHER FELLOWS	500,000	500,000				-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT	4,306,615	4,234,227	(72,388)	3.0	3.0	-
1511	COMMUNICATIONS						-
1521	CHANNEL 28						-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF	413,929	460,824	46,895	5.0	5.0	-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES	716,230	991,324	275,094	5.9	5.9	-
2331	STUDENT AFFAIRS	63,000	61,500	(1,500)			-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES	1,586,660	2,416,466	829,806	17.6	19.6	2
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY						-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS	249,936	249,936		3.0	3.0	-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION	339,729	339,729		3.0	3.0	-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST	105,806	572,090	466,284	15.0	15.0	-
3211	OFFICE OF STANDARDS AND CURRICULUM	458,848	554,043	95,195			-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY	1,246,730	1,246,730		2.0	2.0	-
3331	GUIDANCE COUNSELING	141,015	338,041	197,026	3.0	3.0	-
3341	INTERNATIONAL PROGRAMS	30,000	30,000				-
3351	ADVANCED PROGRAMS	171,717	495,363	323,646	1.0	2.0	1
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START	7,103,322	6,796,641	(306,681)	150.2	160.2	10
3391	EVEN START PROGRAM	795,000	1,213,439	418,439	1.0	1.0	-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	5,087,167	9,349,864	4,262,697	36.0	36.0	-
3421	JROTC						-
3511	SPECIAL EDUCATION - LEA						-
3521	SPECIAL EDUCATION - SEA	9,726,068	14,168,028	4,441,960	465.5	465.5	-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION	3,448,401	5,030,278	1,581,877	5.6	5.6	-
3711	OFFICE OF LEA GRANTS PROGRAMS	10,153,843	10,456,916	303,073	30.9	30.9	-
3811	OFFICE OF BILINGUAL EDUCATION	1,265,320	1,885,667	620,347	11.0	11.0	-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT						-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY						-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER	2,790,000	2,790,000		4.0	4.0	-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION						-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS	7,948,385	12,320,989	4,372,604	31.0	33.0	2
4661	LEA ALLOCATIONS, FEDERAL	8,960,304	24,677,681	15,717,377			-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	32,550,156	43,719,224	11,169,068	375.0	400.0	25
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY	328,951	239,977	(88,974)	3.0	3.0	-
7900	OAK HILL	124,454	200,869	76,415			-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL	14,703,811	23,538,156	8,834,345			-
8830	PRIME DC	520,000	550,000	30,000	10.0	10.0	-
TOTAL:		\$117,450,000	\$173,346,793	\$55,896,793	1,183.7	1,226.7	43

DCPS FY 2006 BUDGET

Organizational Code 4 Summary

		Private Funds					
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES						-
1431	TEACHER FELLOWS						-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT						-
1511	COMMUNICATIONS						-
1521	CHANNEL 28	300,000	550,000	250,000			-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF						-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY						-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS						-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST						-
3211	OFFICE OF STANDARDS AND CURRICULUM						-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY						-
3331	GUIDANCE COUNSELING						-
3341	INTERNATIONAL PROGRAMS						-
3351	ADVANCED PROGRAMS						-
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS		75,974	75,974			-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START	3,050,000	3,267,628	217,628	111.8	111.8	-
3391	EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION						-
3421	JROTC						-
3511	SPECIAL EDUCATION - LEA						-
3521	SPECIAL EDUCATION - SEA						-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION						-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT						-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY						-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION		632,000	632,000			-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION						-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-
4661	LEA ALLOCATIONS, FEDERAL						-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	320,000	140,000	(180,000)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
7900	OAK HILL						-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL						-
8830	PRIME DC						-
TOTAL:		\$3,670,000	\$4,665,602	\$995,602	111.8	111.8	-

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

		Other Revenues					
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES	248,008		(248,008)			-
1431	TEACHER FELLOWS						-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT		315,000	315,000			-
1511	COMMUNICATIONS						-
1521	CHANNEL 28						-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF						-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY	420,868	805,996	385,128	4.0	4.0	-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS						-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS						-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST						-
3211	OFFICE OF STANDARDS AND CURRICULUM						-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY						-
3331	GUIDANCE COUNSELING						-
3341	INTERNATIONAL PROGRAMS						-
3351	ADVANCED PROGRAMS						-
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START						-
3391	EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	2,000	67	(1,933)			-
3421	JROTC	962,000	760,000	(202,000)			-
3511	SPECIAL EDUCATION - LEA						-
3521	SPECIAL EDUCATION - SEA						-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION						-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT	2,004,000	1,271,073	(732,927)			-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY	1,380,594	3,395,232	2,014,638	5.0	5.0	-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION	1,542,447	1,141,000	(401,447)			-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-
4661	LEA ALLOCATIONS_ FEDERAL						-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)		179,654	179,654			-
5100	SCHOOLS (ES/MS/JHS/SHS)	768,083	41,808	(726,275)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
7900	OAK HILL						-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL						-
8830	PRIME DC						-
TOTAL:		\$7,328,000	\$7,909,830	\$581,830	9.0	9.0	-

DCPS FY 2006 BUDGET
Organizational Code 4 Summary

		Intra-Districts					
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
1111	BOARD OF EDUCATION						-
1121	CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
1311	OFFICE OF THE GENERAL COUNSEL						-
1321	SETTLEMENT AND JUDGEMENTS						-
1331	OUTSIDE LEGAL FEES						-
1411	OFFICE OF HUMAN RESOURCES						-
1431	TEACHER FELLOWS						-
1441	TEACHER LEGAL FUND						-
1451	PROFESSIONAL DEVELOPMENT						-
1511	COMMUNICATIONS						-
1521	CHANNEL 28						-
1541	INFORMATION & REFERRAL SERVICES CENTER						-
1611	STATE COMPLAINT						-
2111	OFFICE OF THE CHIEF OF STAFF						-
2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
2131	QUALITY MANAGEMENT						-
2151	POLICY DEVELOPMENT						-
2311	OFFICE OF STUDENT SERVICES						-
2321	TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
2341	SCHOOL HEALTH						-
2351	INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
2371	STUDENT RESIDENCY						-
2381	Special Education HEARINGS AND APPEALS						-
2391	HIV AIDS		3,800,000	3,800,000			-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS	550,000	596,580	46,580			-
3111	OFFICE OF THE CHIEF ACADEMIC OFFICER						-
3151	READING FIRST						-
3211	OFFICE OF STANDARDS AND CURRICULUM						-
3311	OFFICE OF ACADEMIC PROGRAMS						-
3321	INSTRUCTIONAL TECHNOLOGY						-
3331	GUIDANCE COUNSELING						-
3341	INTERNATIONAL PROGRAMS						-
3351	ADVANCED PROGRAMS						-
3361	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS	9,165,755	12,981,517	3,815,762	51.0	51.0	-
3371	TEACHER AFFAIRS						-
3381	EARLY CHILDHOOD ED AND HEAD START	958,244	1,656,849	698,605	12.0	12.0	-
3391	EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION						-
3421	JROTC						-
3511	SPECIAL EDUCATION - LEA	22,258,758		(22,258,758)			-
3521	SPECIAL EDUCATION - SEA		25,768,597	25,768,597			-
3531	SPECIAL EDUCATION - NON PUBLIC TUITION						-
3541	CHILD AND FAMILY SERVICES						-
3551	DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
3571	SPECIAL EDUCATION 7 POINT PLAN						-
3611	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION		21,200	21,200			-
4111	OFFICE OF THE CHIEF OPERATING OFFICER						-
4211	OFFICE OF FACILITIES MANAGEMENT						-
4221	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
4231	OPERATIONS AND MAINTENANCE DIVISION						-
4241	REALTY	370,000	479,866	109,866			-
4251	LOGISTICS						-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
4312	TRANSPORTATION ADMINISTRATOR						-
4411	TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
4413	SWING SPACE TRANSPORTATION						-
4511	OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
4571	COMPLIANCE DIVISION						-
4581	FOOD SERVICES DIVISION	21,033,176	17,072,928	(3,960,248)	250.5	250.5	-
4611	OFFICE OF FEDERAL GRANTS PROGRAMS						-
4661	LEA ALLOCATIONS_FEDERAL						-
4711	FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	70,067		(70,067)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY						-
7820	SUBSTITUTES - LONG TERM						-
7830	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
7850	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
7880	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
7900	OAK HILL						-
7901	YOUTH SERVICES CENTER						-
7910	SECURITY						-
7920	CONTINGENCY						-
7930	FILMORE ART CENTER						-
7940	PRIVATE SCHOOL						-
8830	PRIME DC						-
TOTAL:		\$54,406,000	\$62,377,537	\$7,971,537	313.5	313.5	-

BUDGET DETAILS BY PROGRAM AND ACTIVITY

INSTRUCTIONAL PROGRAMS

PROGRAM OVERVIEW:

Instructional Programs provides the foundation and resources that comprise the District of Columbia Public Schools core curriculum. Under the agency's new leadership, Instructional Programs will play a major role in developing and implementing a more standardized curriculum that will take into account a more enhanced global perspective, changes in technology, and career skills development.

It is comprised of 12 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Instructional Programs, gross funds budget is \$326,105,904, a decrease of \$6,269,742, or 2 percent from the FY 2005 approved budget of \$332,375,646. This change includes a Local funds decrease of \$11,661,530, a Federal funds increase of 1,093,387, a Private funds increase of \$113,602, a Special Purpose Revenue funds decrease of \$350,768, and an intra-District funds increase of \$4,535,567. The gross budget supports 7,256 FTEs, an increase of 68 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	283,297,757	6,433.5	271,636,227	6,465.7	(11,661,530)	32
200 Federal	34,014,381	579.2	35,107,768	615.2	1,093,387	36
400 Private	3,370,000	111.8	3,483,602	111.8	113,602	-
600 Other Revenues	1,569,509	0.0	1,218,741	0.0	(350,768)	-
700 Intra-Districts	10,123,999	63.0	14,659,566	63.0	4,535,567	-
Total	332,375,646	7,187.5	326,105,904	7,255.7	(6,269,742)	68

PROGRAM	Instructional Programs
ACTIVITY	General Education
Activity Purpose Statement	The purpose of the General Education Activity is to provide high quality exemplary instructional services , material and supplies so that students are prepared for post-secondary education and/or the workforce.
Services that Comprise the Activity	Art General Instructional Supplies Language Arts Literacy Mathematics Music Physical Education Science Social Studies
Activity Performance Measures (Target & Measure)	<p>Results: (Key Result Measures Italicized) <i>% increase in the number of schools that met Adequate Yearly Progress under No Child Left Behind Legislative guidelines.</i> <i>% increase in students scoring proficient or above in reading</i> <i>% increase in students scoring proficient or above in math</i> <i>% schools with 3rd graders reading at grade level</i> <i>% increase in 3rd grader reading at grade level</i> <i>% of 9th graders reading on grade level by year's end</i> <i>% of schools with an increase in reading scores by grade</i> <i>% of schools with an increase in math scores by grade</i> <i>% increase in the graduation rate</i> <i>% increase in student attendance</i> <i>% decrease in the drop-out rate</i></p> <p>Outputs: # highly qualified general education staff # schools that met Annual Yearly Progress # schools with 40% or more students at proficient or above in reading and math. # students scoring proficient or above in reading # students scoring proficient or above in math. # 3rd graders reading at grade level # 9th graders reading on grade level by year's end. # schools with increase in reading scores by grade. # schools with increase in math scores by grade # schools classified as in Need of Improvement.</p> <p>Demand: # Students</p> <p>Efficiency: \$ Cost of per student \$ Cost of school based staff per student \$ Cost of materials per students enrolled</p>
Responsible Program Manager	Dr. Clifford Janey, Superintendent
Responsible Activity Manager	Dr. Arthur Curry
FY 2006 Budget (Gross Funds)	\$227,169,859
FTE's	6,744.7

RESOURCE INVESTMENTS SUMMARY FOR GENERAL EDUCATION ACTIVITY:

The proposed budget for the General Education Activity represents an overall decrease in gross funds of \$8.45 million from the FY 2005 approved budget of \$235,621,921. This change includes a Local funds decrease of \$8.2 million, a Federal funds decrease of \$23,241, a Special Purpose Revenue funds decrease of \$36,223 and a Private Funds decrease of \$100,000. The gross budget supports 6,745 FTEs, an increase of 54 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	214,878,461	6,312.5	206,585,863	6,341.7	(8,292,598)	29
200 Federal	20,050,371	378.0	20,027,130	403.0	(23,241)	25
400 Private	240,000	0.0	140,000	0.0	(100,000)	-
600 Other Revenues	453,089	0.0	416,866	0.0	(36,223)	-
Total	235,621,921	6,690.5	227,169,859	6,744.7	8,452,062	54

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	154,172,846	6,312.5	155,390,803	6,341.7	1,217,957	29
	12	Regular Pay - Other	9,060,700	0.0	9,157,018	0.0	96,318	-
	13	Additional Gross	4,771,388	0.0	4,821,376	0.0	49,988	-
	14	Fringe Benefits	22,690,538	0.0	22,868,883	0.0	178,345	-
	15	Overtime Pay	41,179	0.0	41,599	0.0	420	-
100 Local Total			190,736,651	6,312.5	192,279,679	6,341.7	1,543,028	29
200 Federal	11	Regular Pay - Cont Full Time	0	0.0	21,503	0.0	21,503	-
	12	Regular Pay - Other	14,687,298	378.0	14,701,348	403.0	14,050	25
	13	Additional Gross	124,294	0.0	120,578	0.0	(3,716)	-
	14	Fringe Benefits	2,186,261	0.0	2,114,740	0.0	(71,521)	-
	15	Overtime Pay	0	0.0	8,986	0.0	8,986	-
200 Federal Total			16,997,853	378.0	16,967,155	403.0	(30,698)	25
600 Other Revenues	11	Regular Pay - Cont Full Time	177,551	4.0	282,306	6.0	104,755	2
	14	Fringe Benefits	36,229	0.0	56,460	0.0	20,231	-
	15	Overtime Pay	4,298	0.0	12,974	0.0	8,676	-
600 Other Revenues Total			218,078	4.0	351,740	6.0	133,662	-
PS TOTAL			207,952,582	6,690.5	209,598,574	6,744.7	1,645,992	56

Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	5,341,632	0.0	4,247,289	0.0	(1,094,343)	-
	30		500	0.0	520	0.0	20	-
	31	Tele-Comm.	103,563	0.0	104,621	0.0	1,058	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	1,164,618	0.0	1,177,682	0.0	13,064	-
	41	Contractual Services - Other Subsidies and	2,807,362	0.0	617,153	0.0	(2,190,209)	-
	50	Transfers	12,318,994	0.0	5,728,733	0.0	(6,590,261)	-
	70	Equipment and Equipment Rental	2,391,541	0.0	2,415,990	0.0	24,449	-
100 Local Total			24,141,810	0.0	14,306,184	0.0	(9,835,626)	-
200 Federal	20		1,769,237	0.0	1,782,185	0.0	12,948	-
	31	Tele-Comm.	1,090	0.0	0	0.0	(1,090)	-
	40	Other Services and Charges	423,573	0.0	392,101	0.0	(31,472)	-
	41	Contractual Services - Other Subsidies and	236,153	0.0	236,153	0.0	0	-
	50	Transfers	63,621	0.0	70,731	0.0	7,110	-
	70	Equipment and Equipment Rental	558,844	0.0	578,805	0.0	19,961	-
200 Federal Total			3,052,518	0.0	3,059,975	0.0	7,457	-
400 Private	41	Contractual Services - Other Subsidies and	140,000	0.0	140,000	0.0	0	-
	50	Transfers	100,000	0.0	0	0.0	(100,000)	-
400 Private Total			240,000	0.0	140,000	0.0	(100,000)	-
600 Other Revenues	20	Supplies and Materials	8,000	0.0	15,275	0.0	7,275	-
	31	Tele-Comm.	2,000	0.0	2,064	0.0	64	-
	40	Other Services and Charges	2,000	0.0	4,294	0.0	2,294	-
	41	Contractual Services - Other Subsidies and	0	0.0	10,734	0.0	10,734	-
	50	Transfers	214,415	0.0	19,106	0.0	(195,309)	-
	70	Equipment and Equipment Rental	8,596	0.0	13,653	0.0	5,057	-
600 Other Revenues Total			235,011	0.0	65,126	0.0	(169,885)	-
OTPS TOTAL:			27,669,339	0.0	17,571,285	0.0	(10,098,054)	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Gifted and Talented
Activity Purpose Statement	The purpose of the Gifted and Talented Activity is to provide advanced learning opportunities through accelerated and enriched programs, including High School Advanced Placement courses so the unique academic and non-academic needs of advanced students are met.
Services that Comprise the Activity	Curricular and instruction/materials School-based programs and district-wide programs Professional Development Student identification Program evaluation
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <ul style="list-style-type: none"> % curricular materials in alignment with DCPS Content Standards % school awareness of needs of advanced students % increase in number of local programs % capacity student enrollment for summer enrichment offering % school awareness of professional development opportunities % school programs evaluated <p><u>Output</u></p> <ul style="list-style-type: none"> # differentiated curricular options # teachers/counselors trained for awareness of student needs # school-based programs/classes # district-wide offerings # professional development opportunities # central office support services # students identified/participated in program # evaluation reports/school visits <p><u>Demand:</u></p> <ul style="list-style-type: none"> # student and teacher materials # administrators, teachers and counselors requesting technical assistance # schools requesting programs # training opportunities # participating/qualified students <p><u>Efficiency:</u></p> <ul style="list-style-type: none"> \$ cost per program \$ cost per school \$ cost per teacher \$ cost per student
Responsible Program Manager	Dr. Wilma F. Bonner
Responsible Activity Manager	Heather Brandon Sondel
FY 2006 Budget (Gross Funds)	1,383,750
FTE's	12

RESOURCE INVESTMENTS SUMMARY FOR GIFTED AND TALENTED:

The proposed budget for the Gifted and Talented Activity represents an overall increase in gross funds of \$473,441 over the FY 2005 approved budget of \$910,309. This change includes a Local funds increase of \$149,795 and Federal funds increase of \$323,646. The gross budget supports 12 FTEs, an increase of 4 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	738,592	7.0	888,387	10.0	149,795	3
200 Federal	171,717	1.0	495,363	2.0	323,646	1
TOTAL	910,309	8.0	1,383,750	12.0	473,441	4

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	602,837	7.0	423,522	10.0	(179,315)	3
	13	Additional Gross	0	0.0	70,000	0.0	70,000	-
	14	Fringe Benefits	134,928	0.0	99,065	0.0	(35,863)	-
	15	Overtime Pay	827	0.0	0	0.0	(827)	-
100 Local Total			738,592	7.0	592,587	10.0	(146,005)	3
200 Federal	12	Regular Pay - Other	67,166	1.0	134,166	2.0	67,000	1
	13	Additional Gross	15,000	0.0	165,000	0.0	150,000	-
	14	Fringe Benefits	13,433	0.0	26,433	0.0	13,000	-
200 Federal Total			95,599	1.0	325,599	2.0	230,000	1
		PS TOTAL	834,191	8.0	918,186	12.0	83,995	4
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	0	0.0	59,500	0.0	59,500	-
	31	Telecommunications	0	0.0	2,500	0.0	2,500	-
	41	Contractual Services - Other	0	0.0	200,800	0.0	200,800	-
	70	Equipment and Equipment Rental	0	0.0	33,000	0.0	33,000	-
100 Local Total			0	0.0	295,800	0.0	295,800	-
200 Federal	20	Supplies and Materials	36,000	0.0	52,000	0.0	16,000	-
	40	Other Services and Charges	18,000	0.0	37,646	0.0	19,646	-
	41	Contractual Services - Other	4,118	0.0	44,118	0.0	40,000	-
	70	Equipment and Equipment Rental	18,000	0.0	36,000	0.0	18,000	-
200 Federal Total			76,118	0.0	169,764	0.0	93,646	-
		OTPS TOTAL	76,118	0.0	465,564	0.0	389,446	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	International Programs
Activity Purpose Statement	The purpose of the International Programs Activity is to provide and support a curriculum that introduces students to international studies, emphasizes multicultural awareness, and world language proficiency so that their overall educational experience is enriched.
Services that Comprise the Activity	Development of Center for Global Education and Leadership (CGEL) physical site as Resource Center Development of university and embassies relationships Develop highly qualified DCPS global educators/trainers Create a specialized curriculum International educators exchanges After School and Summer Language Institutes for all students Introduction of world language studies
Activity Performance Measures (Target & Measures)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> % eligible schools served % of teachers/principals trained % schools offering world language programs
	<p><u>Outputs:</u></p> # university and embassy relationships # visits to CGEL Resource Center # teachers and principals receiving training # schools offering global education # students benefiting from language programs
	<p><u>Demand:</u></p> # students interested in International Programs # anticipated requests for information # schools requesting acceptance in program # outside agencies and organizations requesting partnerships/collaborations
	<p><u>Efficiency:</u></p> \$ cost to operate CGEL resource center \$ cost per teacher/principal training and development \$ cost per student for after school and summer programs \$ cost per outside partnerships/collaboratives
Responsible Program Manager	Dr. Wilma F. Bonner
Responsible Activity Manager	Sally Schwartz
FY 2006 Budget (Gross Funds)	\$155,708
FTE's	1

RESOURCE INVESTMENTS SUMMARY FOR INTERNATIONAL PROGRAMS ACTIVITY:

The proposed budget for the International Programs represents an overall increase in gross funds of \$16,676 or 12 percent over the FY 2005 approved budget of \$139,032. This change includes a Local funds increase of \$16,676. The gross budget supports 1 FTE which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget variance
100 Local	109,032	1.0	125,708	1.0	16,676
200 Federal	30,000	0.0	30,000	0.0	0
Total	139,032	1.0	155,708	1.0	16,676

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	77,434	1.0	79,757	1.0	2,323	-
	13	Additional Gross Fringe	7,089	0.0	20,000	0.0	12,911	-
	14	Benefits	15,487	0.0	15,951	0.0	464	-
100 Local Total			100,010	1.0	115,708	1.0	15,698	-
PS TOTAL			100,010	1.0	115,708	1.0	15,698	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	6,022	0.0	2,000	0.0	(4,022)	-
	40	Other Services and Charges	0	0.0	5,000	0.0	5,000	-
	70	Equipment and Equipment Rental	3,000	0.0	3,000	0.0	0	-
100 Local Total			9,022	0.0	10,000	0.0	978	-
200 Federal	40	Other Services and Charges	30,000	0.0	30,000	0.0	0	-
200 Federal Total			30,000	0.0	30,000	0.0	0	-
OTPS TOTAL			39,022	0.0	40,000	0.0	978	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Early Childhood Education
Activity Purpose Statement	The purpose of the Early Childhood Education Activity is to ensure the delivery of quality preschool and kindergarten experiences through the implementation of scientific research-based curricula and effective instructional strategies so that children are prepared for school success.
Services that Comprise the Activity	Head Start, Even Start and Pre-Kindergarten Recruitment and maintenance of highly qualified staff Instructional support and materials for principals, teachers and parents Monitoring and evaluation of program implementation
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>% highly qualified new hires</i> <i>% teachers and aides receiving certification</i> <i>% kindergarten staff trained in the SPARK demonstration program</i> <i>% administrators and staff trained to use new Universal Pre-K standards</i> <i>% students meeting developmentally appropriate targets</i> <i>% pre-kindergarten students enrolling in kindergarten classes</i></p> <p><u>Outputs:</u> <i># instructional staff trained to use developmentally appropriate practices</i> <i># administrators trained to identify developmentally appropriate practices</i> <i># new hires in the Office of School Readiness receiving requisite training</i> <i># teaching staff implementing best practices based on scientific research</i> <i># aides participating in SPARK earning certification</i> <i># three and four year olds screened using developmental screening instruments</i> <i># children identified and referred for services resulting from screening</i></p> <p><u>Demand:</u> <i># of Office of School Readiness staff required to deliver training and TA</i> <i># of seat hours awarded for training</i> <i># parents requesting screening</i></p> <p><u>Efficiency:</u> <i>\$ cost per training and materials</i> <i>\$ cost per administrator, teacher, aide</i> <i>\$ cost developmental screening instruments</i> <i>\$ cost instructional materials</i></p>
Responsible Program Manager	Dr. Arthur L. Curry/ Dr. Wilma F. Bonner
Responsible Activity Manager	Peggy A. Minnis
FY 2006 Budget (Gross Funds)	\$25,099,956
FTE's	124.8

RESOURCE INVESTMENTS SUMMARY FOR EARLY CHILDHOOD EDUCATION ACTIVITY:

The proposed budget for the Early Childhood Education Activity represents an overall increase in gross funds of \$1,107,419 or 22 percent over the FY 2005 approved budget of \$23,992,537. This change includes a Local funds increase of \$122,786 a Federal funds increase of \$68,403, a private increase \$217,628 and an intra-District funds increase of \$698,605. The gross budget supports 125 FTEs, a decrease of 150 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	12,026,844	0.0	12,149,627	0.0	122,783	-
200 Federal	7,957,449	151.2	8,025,852	161.2	68,403	10.0
400 Private	3,050,000	111.8	3,267,628	111.8	217,628	-
700 Intra-Districts	958,244	12.0	1,656,849	12.0	698,605	-
Total	23,992,537	275	25,099,956	285	1,107,419	10

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local		Regular Pay - Cont Full Time						-
	11		8,189,369	0.0	8,272,982	0.0	83,613	-
	12	Regular Pay - Other	1,890,793	0.0	1,910,100	0.0	19,307	-
	13	Additional Gross	344,446	0.0	347,963	0.0	3,517	-
	14	Fringe Benefits	1,244,819	0.0	1,257,521	0.0	12,702	-
	15	Overtime Pay	11,526	0.0	11,643	0.0	117	-
100 Local Total			11,680,953	0.0	11,800,209	0.0	119,256	-
200 Federal		Regular Pay - Other	4,585,875	151.2	4,601,408	161.2	15,533	10
	14	Fringe Benefits	744,625	0.0	750,198	0.0	5,573	-
	15	Overtime Pay	35,000	0.0	35,000	0.0	0	-
200 Federal Total			5,365,500	151.2	5,386,606	161.2	21,106	10
400 Private		Regular Pay - Other	2,252,190	111.8	2,573,046	111.8	320,856	0
	14	Fringe Benefits	454,067	0.0	454,067	0.0	0	-
	15	Overtime Pay	0	0.0	5,000	0.0	5,000	-
400 Private Total			454,067	111.8	3,032,113	111.8	2,578,046	0
700 Intra-Districts	12	Regular Pay - Other	584,043	12.0	1,051,329	12.0	467,286	-
	14	Fringe Benefits	78,155	0.0	161,812	0.0	83,657	-
	15	Overtime Pay	0	0.0	5,000	0.0	5,000	-
700 Intra-Districts Total			662,198	12.0	1,218,141	12.0	555,943	-
PS TOTAL			20,414,908	275.0	21,437,069	285.0	1,022,161	10

Other than Personnel Services (OTPS)								
100 Local		Supplies and						-
	20	Materials	25,935	0.0	26,200	0.0	265	-
	31	Telecomm	75,767	0.0	76,540	0.0	773	-
		Other Services						-
	40	and Charges	21,715	0.0	21,936	0.0	221	-
		Subsidies and						-
	50	Transfers	24,569	0.0	24,819	0.0	250	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		197,905	0.0	199,923	0.0	2,018	-
100 Local Total			345,891	0.0	349,418	0.0	3,527	-
200 Federal		Supplies and						-
	20	Materials	256,516	0.0	256,516	0.0	0	-
	31	Telecomm	8,000	0.0	8,000	0.0	0	-
		Other Services						-
	40	and Charges	86,930	0.0	86,930	0.0	0	-
		Contractual						-
		Services - Other						-
	41		766,597	0.0	766,597	0.0	0	-
		Subsidies and						-
	50	Transfers	931,120	0.0	1,162,203	0.0	231,083	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		49,000	0.0	49,000	0.0	0	-
	99	Indirect Costs	493,786	0.0	310,000	0.0	(183,786)	-
200 Federal Total			2,591,949	0.0	2,639,246	0.0	47,297	-
400 Private		Supplies and						-
	20	Materials	72,800	0.0	62,000	0.0	(10,800)	-
	31	Telecomm	2,000	0.0	2,000	0.0	0	-
		Other Services						-
	40	and Charges	18,000	0.0	33,000	0.0	15,000	-
		Contractual						-
		Services - Other						-
	41		169,914	0.0	100,000	0.0	(69,914)	-
		Subsidies and						-
	50	Transfers	53,029	0.0	10,515	0.0	(42,514)	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		28,000	0.0	28,000	0.0	0	-
400 Private Total			343,743	0.0	235,515	0.0	(108,228)	-
700 Intra-Districts		Supplies and						-
	20	Materials	45,912	0.0	104,755	0.0	58,843	-
	31	Telecomm	19,000	0.0	24,000	0.0	5,000	-
		Other Services						-
	40	and Charges	6,383	0.0	12,766	0.0	6,383	-
		Contractual						-
		Services - Other						-
	41		56,086	0.0	112,172	0.0	56,086	-
		Subsidies and						-
	50	Transfers	168,665	0.0	168,665	0.0	0	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		0	0.0	16,350	0.0	16,350	-
700 Intra-Districts Total			296,046	0.0	438,708	0.0	142,662	-
OTPS TOTAL			3,577,629	0.0	3,662,887	0.0	85,258	-

PROGRAM	Instructional Programs
ACTIVITY	English as Second Language (ESL)/Bilingual
Activity Purpose Statement	The purpose of the English as Second Language (ESL)/Bilingual Activity is to provide services to linguistically and culturally diverse (LCD) students so that English language skills are improved.
Services that Comprise the Activity	Instruction to non and limited English proficient students Translation and interpretation services Professional development to staff on teaching LCD students Parental involvement programs
Activity Performance Measures (Target & Measure)	<p>Results: <i>% bilingual/ESL teachers receiving training on the new English language proficiency standards to improve instruction</i> <i>% expansion of dual language and newcomer literacy programs</i> <i>% newly identified LCD students receiving initial proficiency assessment</i> <i>% proficiency testing for English language learners</i> <i>% LCD students placed in school programs based on academic skills</i> <i>% orientations for new LCD families</i> <i>% new assessments aligned with No Child Left Behind requirements</i> <i>% general education teachers and paraprofessionals receiving training</i></p> <p>Outputs: # teachers, counselors, administrators and paraprofessionals receiving training # LCD students assessed # LCD parents receiving orientation # students served in dual language programs # students in newcomer literacy programs # students tested with English language proficiency tests # translators provided</p> <p>Demand: # data requests # training events # students and families requiring services # students in dual language & newcomer program on waiting list # translation and interpretation requests</p> <p>Efficiency: \$ cost per training session \$ cost per student and family processed \$ cost per data request \$ cost per translation and interpretation requests</p>
Responsible Program Manager	Dr. Wilma F. Bonner
Responsible Activity Managers	Ivy Chaine and Elba Garcia
FY 2006 Budget (Gross Funds)	\$21,360,911
FTE's	41

RESOURCE INVESTMENTS SUMMARY FOR ESL/BILINGUAL ACTIVITY:

The proposed budget for the ESL/Bilingual represents an overall increase in gross funds of \$869,937 or 24 percent over the FY 2005 approved budget of \$20,760,974. This change includes a Local funds increase of \$257,899, a Federal funds increase of \$590,938, and an intra-District funds increase of \$21,200. The gross budget supports 287.8 FTEs, a increase/decrease of 0 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	19,366,762	30.0	19,624,661	30.0	257,899	-
200 Federal						-
	1,394,212	11.0	1,985,050	11.0	590,838	-
700 Intra-Districts						-
	0	0.0	21,200	0.0	21,200	-
TOTAL	20,760,974	41.0	21,630,911	41.0	869,937	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local		Regular Pay - Cont Full Time						-
	11		16,141,868	30.0	16,293,524	30.0	151,656	-
	12	Regular Pay - Other	776,776	0.0	784,706	0.0	7,930	-
	13	Additional Gross	231,263	0.0	233,626	0.0	2,363	-
	14	Fringe Benefits						-
			1,811,905	0.0	1,903,721	0.0	91,816	-
100 Local Total			18,961,812	30.0	19,215,577	30.0	253,765	-
200 Federal		Regular Pay - Other						-
	12		539,828	11.0	566,276	11.0	26,448	-
	13	Additional Gross	68,998	0.0	58,824	0.0	(10,174)	-
	14	Fringe Benefits						-
			82,573	0.0	92,634	0.0	10,061	-
200 Federal Total			691,399	11.0	717,734	11.0	26,335	-
PS TOTAL			19,653,211	41.0	19,933,311	41.0	280,100	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and	53,879	0.0	54,429	0.0	550	-
		Materials						
	31	Telecomm	8,352	0.0	8,437	0.0	85	-
		Other Services						-
	40	and Charges	52,994	0.0	53,536	0.0	542	
		Contractual						
		Services - Other						-
	41		64,231	0.0	64,887	0.0	656	
		Equipment and						
		Equipment Rental						-
	70		225,494	0.0	227,795	0.0	2,301	
100 Local Total			404,950	0.0	409,084	0.0	4,134	-
200 Federal	20	Supplies and	211,197	0.0	217,797	0.0	6,600	-
		Materials						
	31	Telecomm	2,500	0.0	2,500	0.0	0	-
		Other Services						-
	40	and Charges	275,666	0.0	278,666	0.0	3,000	
		Contractual						
		Services - Other						-
	41		166,357	0.0	170,954	0.0	4,597	
		Subsidies and						-
	50	Transfers	27,452	0.0	585,593	0.0	558,141	
		Equipment and						
		Equipment Rental						-
	70		19,641	0.0	11,806	0.0	(7,835)	
200 Federal Total			702,813	0.0	1,267,316	0.0	564,503	-
700 Intra-Districts		Contractual						-
		Services - Other						
	41		0	0.0	21,200	0.0	21,200	
700 Intra-Districts Total			0	0.0	21,200	0.0	21,200	-
OTPS TOTAL			1,107,763	0.0	1,697,600	0.0	589,837	-

PROGRAM	Instructional Programs
ACTIVITY	Career and Technology Education
Activity Purpose Statement	The purpose of the Career and Technology Education Activity is to develop and implement career-focused and competency-based technical courses so that students may achieve certification or an Associates Degree in various disciplines.
Services that Comprise the Activity	<div> Agro Business and Natural Resources Business Administration and Finance Engineering and Manufacturing Sciences Hospitality and Tourism Information Technology Engineering & Manufacturing </div> <div> Arts, Media and Communications Construction and Design Health and Medical Human Svcs, Educ. & Training Law, Public Safety and Security Sales and Personal Services </div>
Activity Performance Measures (Target & Measure)	<p>Results: (Key Result Measures Italicized)</p> <p><i>% students prepared for secondary/post secondary programs</i> <i>% schools participating in programs</i> <i>% successful graduates with technical skills</i> <i>% prepared for workforce upon graduation</i> <i>% of SHS students Scoring Proficient in SAT 9 reading/math scores</i> <i>% of CTE students Scoring Proficient in SAT 9 reading/math scores</i></p> <p>Outputs: # schools with Career Academies (Public and Public Charter High Schools) # of State-Approved CTE Programs Majors # of students enrolled in Career Academies, by Program Major # of articulation/Tech Prep Agreements</p> <p>Demand: # of students eligible for Career Academies</p> <p>Efficiency: \$ per student per Career Academy</p>
Responsible Program Manager	Arthur L. Curry
Responsible Activity Manager	Melissa H. Mowrey
FY 2006 Budget (Gross Funds)	\$9,525,846
FTE's	44

RESOURCE INVESTMENTS SUMMARY FOR CAREER AND TECHNOLOGY EDUCATION ACTIVITY:

The proposed budget for the Career and Technology Education Activity represents an overall decrease in gross funds of \$135,082 or -71 percent from the FY 2005 approved budget of \$9,660,928. This change includes a Local funds increase of \$55,700, and a Federal funds increase of \$123,763, and a private decrease of \$314,545. The gross budget supports 44 FTE's, a decrease of 36 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	6,649,580	44.0	6,705,280	44.0	55,700	-
200 Federal	1,894,928	36.0	2,018,691	36.0	123,763	-
600 Other Revenues	1,116,420	0.0	801,875	0.0	(314,545)	-
Total	9,660,928	80.0	9,525,846	80.0	(135,082)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	5,615,007	44.0	5,663,992	44.0	48,985	-
	12	Regular Pay - Other	40,936	0.0	41,021	0.0	85	-
	14	Fringe Benefits	950,088	0.0	958,218	0.0	8,130	-
100 Local Total			6,606,031	44.0	6,663,231	44.0	57,200	-
200 Federal	12	Regular Pay - Other	1,587,865	36.0	1,732,409	36.0	144,544	-
	14	Fringe Benefits	307,063	0.0	286,282	0.0	(20,781)	-
200 Federal Total			1,894,928	36.0	2,018,691	36.0	123,763	-
600 Other Revenue	11	Regular Pay - Cont Full Time	706,160	0.0	650,000	0.0	(56,160)	-
	14	Fringe Benefits	176,540	0.0	110,000	0.0	(66,540)	-
600 Other Revenue Total			882,700	0.0	760,000	0.0	(122,700)	-
PS TOTAL			9,383,659	80.0	9,441,922	80.0	58,263	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	12,500	0.0	12,500	0.0	0	-
	31	Telecomm	1,500	0.0	0	0.0	(1,500)	-
	40	Other Services and Charges	17,049	0.0	17,049	0.0	0	-
	70	Equipment and Equipment Rental	12,500	0.0	12,500	0.0	0	-
100 Local Total			43,549	0.0	42,049	0.0	(1,500)	-
600 Other Revenues	40	Other Services and Charges	2,000	0.0	0	0.0	(2,000)	-
	50	Subsidies and Transfers	231,720	0.0	41,875	0.0	(189,845)	-
600 Other Revenues Total			233,720	0.0	41,875	0.0	(191,845)	-
OTPS TOTAL			277,269	0.0	83,924	0.0	(193,345)	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	After School
Activity Purpose Statement	The purpose of the After School Activity is to provide additional supplemental services to students beyond their normal school day so they can meet academic standards.
Services that Comprise the Activity	Literacy Services Tutorial Services Recreational Programming Instructional Training Literacy Coaching
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% of students identified in need who participate in targeted programs % increase in student achievement % parent satisfaction rating % schools in need of intervention services</p> <p><u>Output:</u></p> <p># Tutoring Sessions Provided # Recreational Classes Offered # Instructional Training Courses Provided # hours of Literacy Training Provided</p> <p><u>Demand:</u></p> <p># students identified in need of service # Students requesting supplemental services # Students enrolled in recreational programs</p> <p><u>Efficiency:</u></p> <p>\$ Per student participant \$ Per tutoring session \$ Per recreational course</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Stanley Johnson
FY 2005 Budget (Gross Funds)	\$13,212,371
FTE's	51

RESOURCE INVESTMENTS SUMMARY FOR AFTERSCHOOL PROGRAMS ACTIVITY:

The proposed budget for the After-school Programs Activity represents an overall increase in gross funds of \$3,812,882 or 40 percent over the FY 2005 approved budget of \$9,399,489. This change includes a Local funds increase of \$1,146, a Private Grants funds decrease of \$4,026, and an intra-District funds increase of \$3,815,762. The gross budget supports 51 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	112,201	0.0	113,347	0.0	1,146	-
200 Federal	41,533	0.0	41,533	0.0	0	-
400 Private	80,000	0.0	75,974	0.0	(4,026)	-
700 Intra-Districts	9,165,755	51.0	12,981,517	51.0	3,815,762	-
Total	9,399,489	51.0	13,212,371	51.0	3,812,882	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	13,576	0.0	13,716	0.0	140	-
	12	Regular Pay - Other	5,965	0.0	6,026	0.0	61	-
	13	Additional Gross	10,312	0.0	10,418	0.0	106	-
	14	Fringe Benefits	60,390	0.0	61,006	0.0	616	-
100 Local Total			90,243	0.0	91,166	0.0	923	-
200 Federal	13	Additional Gross	41,533	0.0	41,533	0.0	0	-
200 Federal Total			41,533	0.0	41,533	0.0	0	-
700 Intra-Districts	12	Regular Pay - Other	2,637,657	51.0	4,076,003	51.0	1,438,346	-
	13	Additional Gross	4,089,528	0.0	5,277,243	0.0	1,187,715	-
	14	Fringe Benefits	0	0.0	36,829	0.0	36,829	-
700 Intra-Districts Total			6,727,185	51.0	9,390,075	51.0	2,662,890	-
PS TOTAL			6,858,961	51.0	9,522,774	51.0	2,663,813	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	8,817	0.0	8,907	0.0	90	-
	40	Other Services and Charges	7,103	0.0	7,175	0.0	72	-
	70	Equipment and Equipment Rental	6,038	0.0	6,099	0.0	61	-
100 Local Total			21,958	0.0	22,181	0.0	223	-
400 Private	20	Supplies and Materials	0	0.0	25,000	0.0	25,000	-
	40	Other Services and Charges	0	0.0	50,974	0.0	50,974	-
400 Private	50	Subsidies and Transfers	80,000	0.0	0	0.0	(80,000)	-
400 Private Total			80,000	0.0	75,974	0.0	(4,026)	-
700 Intra-Districts	20	Supplies and Materials	151,464	0.0	922,623	0.0	771,159	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
		Energy, Communications and Building Rentals	71,045	0.0	68,921	0.0	(2,124)	-
	30	Janitorial Services	710,454	0.0	678,476	0.0	(31,978)	-
	33	Security Services	698,216	0.0	1,056,815	0.0	358,599	-
	34	Equipment and Rental	807,391	0.0	864,607	0.0	57,216	-
	70							
	700 Intra-Districts Total		2,438,570	0.0	3,591,442	0.0	1,152,872	-
		OTPS TOTAL	2,540,528	0.0	3,689,597	0.0	1,149,069	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Summer School
Activity Purpose Statement	The purpose of the Summer School Activity is to provide high-quality programming to DCPS students during the summer months so that educational achievement is enhanced.
Services that Comprise the Activity	Intensive academic instruction and support in reading and mathematics Carnegie Unit courses for high school graduation Carnegie Unit courses for promotion from grade 9 to grade 10 Enrichment courses granting Carnegie Units to students seeking advanced High School placement and/or early graduation from High School. Intensive skill development in academic areas supportive of the core curriculum, including the arts and athletics.
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> <i>% students completing Carnegie Unit Courses with passing grades</i> <i>% students demonstrating growth in core curricular areas</i> <i>% students participating in co-curricular programs</i> <i>% students enrolled in summer school programs</i> <i>% students completing high school requirements</i> <i>\$ students completing middle school and junior high school requirements</i></p> <p><u>Output:</u> # summer school programs # co-curricular offerings # teachers trained to provide intensive, summer school instruction # curricular materials produced/identified to provide intensive programs</p> <p><u>Demand:</u> # projected student enrollment for students below standard # projected student enrollment for students at or above standard # requests for co-curricular programs # students requiring Carnegie credits for graduation # requests for teacher training</p> <p><u>Efficiency:</u> \$ cost per participating student \$ cost for teacher training \$ cost for instructional materials</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Norma Lexis
FY 2006 Budget (Gross Funds)	\$3,240,952
FTE's	27

RESOURCE INVESTMENTS SUMMARY FOR SUMMER SCHOOL:

The proposed budget for the Summer School Activity represents an overall increase in gross funds of \$800,000 or 33 percent over the FY 2005 approved budget of \$2,440,952. This change includes a Local funds increase of \$800,000. The gross budget supports 27 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,440,952	27.0	3,240,952	27.0	800,000	-
Total	2,440,952	27.0	3,240,952	27.0	800,000	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	13	Additional Gross	2,368,004	27.0	2,768,004	27.0	400,000	-
	14	Fringe Benefits	0	0.0	0	0.0	0	-
100 Local Total			2,368,004	27.0	2,768,004	27.0	400,000	-
PS TOTAL			2,368,004	27.0	2,768,004	27.0	400,000	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	72,948	0.0	472,948	0.0	400,000	-
	40	Other Services and Charges	0	0.0	0	0.0	0	-
	41	Contractual Services - Other	0	0.0	0	0.0	0	-
	70	Equipment and Equipment Rental	0	0.0	0	0.0	0	-
100 Local Total			72,948	0.0	472,948	0.0	400,000	-
OTPS TOTAL			72,948	0.0	472,948	0.0	400,000	-

PROGRAM	Instructional Programs
ACTIVITY	Textbooks
Activity Purpose Statement	The purpose of the Textbooks Activity is to provide current instructional books and materials that are aligned with DCPS' standards, curricula framework and assessments to improve student achievement.
Services that Comprise the Activity	Textbook evaluation, adoption, and procurement schedules Receipt and inventory procedures for textbooks and instructional materials Annual Textbook Management Plan Textbook replacement Purchase of consumable textbooks
Activity Performance Measures (Target & Measure)	<p>Results: <i>% schools in receipt of all necessary adopted textbooks and instructional materials before the first week of school</i> <i>% of textbooks replaced before the first week of school</i> <i>% of textbooks replaced during the school year</i></p> <p>Outputs: # newly adopted textbooks purchased and distributed to each school # newly adopted textbooks received by each school # schools that are in receipt of all newly adopted textbooks and instructional materials by first week of school # lost textbooks or damaged textbook replacements # textbook replacement funds received by each school for lost and/or damaged</p> <p>Demand: # of students and teachers without the newly adopted and replacement books # of textbooks adjustments that are needed after the start of the new school year</p> <p>Efficiency: \$ per student for textbook replacement \$ per student for purchase of newly adopted textbook series</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Donald Winstead
FY 2006 Budget (Gross Funds)	\$6,708,737
FTE's	2

RESOURCE INVESTMENTS SUMMARY FOR TEXTBOOKS ACTIVITY:

The proposed budget for the Textbooks Activity represents an overall decrease in gross funds of \$6,347,893 from the FY 2005 approved budget of \$13,056,630. This change includes a Local funds decrease of \$6,351,300 and a federal increase of \$3,407. The gross budget supports 2 FTEs, which also consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	12,515,561	2.0	6,164,261	2.0	(6,351,300)	-
200 Federal	541,069	0.0	544,476	0.0	3,407	-
TOTAL	13,056,630	2.0	6,708,737	2.0	(6,347,893)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,631,985	2.0	2,659,803	2.0	27,818	-
	12	Regular Pay - Other	75,093	0.0	75,860	0.0	767	-
	13	Additional Gross	33,352	0.0	8,437	0.0	(24,915)	-
	14	Fringe Benefits	421,432	0.0	425,549	0.0	4,117	-
100 Local Total			3,161,862	2.0	3,169,649	2.0	7,787	-
200 Federal	12	Regular Pay - Other	105,917	0.0	112,908	0.0	6,991	-
	14	Fringe Benefits	16,494	0.0	9,503	0.0	(6,991)	-
200 Federal Total			122,411	0.0	122,411	0.0	0	-
PS TOTAL			3,284,273	2.0	3,292,060	2.0	7,787	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	29,881	0.0	30,084	0.0	203	-
	31	(blank)	2,500	0.0	2,500	0.0	0	-
	40	Other Services and Charges	6,881	0.0	6,951	0.0	70	-
	41	Contractual Services - Other	100,000	0.0	86,940	0.0	(13,060)	-
	70	Equipment and Equipment Rental	9,214,437	0.0	2,868,137	0.0	(6,346,300)	-
100 Local Total			9,353,699	0.0	2,994,612	0.0	(6,359,087)	-
200 Federal	20	Supplies and Materials	43,195	0.0	47,195	0.0	4,000	-
	40	Other Services and Charges	8,907	0.0	8,907	0.0	0	-
	70	Equipment and Equipment Rental	366,556	0.0	365,963	0.0	(593)	-
200 Federal Total			418,658	0.0	422,065	0.0	3,407	-
OTPS TOTAL			9,772,357	0.0	3,416,677	0.0	(6,355,680)	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Library & Media
Activity Purpose Statement	The activity provides instruction, resources and services to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information
Services that Comprise the Activity	Design and implement professional development Select, evaluate and acquire resources that meet instructional needs of students and teachers Collaborate with principals and library media specialists to develop mission, goals, and objectives of the library media program Interface and collaborate with educational partners to expand uses and access to resources outside of DCPS Monitor and supervise media programs in local schools
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <ul style="list-style-type: none"> % library media specialists trained % school library media programs monitored % acquisitions aligned with content standards % schools with library media programs % library media assistants in schools % resources used in library programs <p><u>Outputs:</u></p> <ul style="list-style-type: none"> # professional development opportunities # information standards developed and utilized # students receiving library media services # books and other resources acquired for library media programs # teachers utilizing library media services <p><u>Demand:</u></p> <ul style="list-style-type: none"> # students requesting use of media services # media specialist requesting technical assistance # teachers requesting media services # outside agencies requesting collaboration with DCPS medial programs # principals requesting assistance with library media program <p><u>Efficiency:</u></p> <ul style="list-style-type: none"> \$ cost per professional development training \$ cost for library materials and equipment to meet library media standards \$ cost per pupil for library media services \$ cost of technology support for each school
Responsible Program Manager	Dr. Arthur Curry/Dr. Wilma Bonner
Responsible Activity Manager	Dr. Bester Bonner
FY 2006 Budget (Gross Funds)	\$2,267,912
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR LIBRARY AND MEDIA ACTIVITY:

The proposed budget for the Library and Media Activity represents an overall decrease in gross funds of \$29,915 or 1.3 percent from the FY 2005 approved budget of \$2,267,912. This change includes a Local funds increase of \$21,894, and a Federal funds increase of \$8,021. The gross budget supports 0 FTE's, which is the consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,151,039	0	2,172,933	0	21,894	-
200 Federal	116,873	0.0	124,894	0.0	8,021	-
Total	2,267,912	0	2,297,827	0	29,915	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	1,517,827	0.0	1,533,328	0	15,501	-
		Regular Pay - Other	106,318	0.0	107,403	0.0	1,085	-
		Additional Gross Fringe	87,533	0.0	88,427	0.0	894	-
		Benefits	230,039	0.0	232,386	0.0	2,347	-
	100 Local Total		1,941,717	0.0	1,961,544	0.0	19,827	-
200 Federal	12	Regular Pay - Other Fringe	2,000	0.0	0	0.0	(2,000)	-
		Benefits	0	0.0	10,000	0.0	10,000	-
200 Federal Total			2,000	0.0	10,000	0.0	8,000	-
PS TOTAL			1,943,717	0.0	1,971,544	0.0	27,827	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Other	30,677	0.0	30,971	0.0	294	-
		Services and Charges	20,792	0.0	21,002	0.0	210	-
		Contractual Services - Other	9,604	0.0	9,702	0.0	98	-
	70	Equipment and Equipment Rental	148,249	0.0	149,714	0.0	1,465	-
100 Local Total		209,322	0.0	211,389	0.0	2,067	-	

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
200 Federal	20	Supplies and Materials	0	0.0	500	0.0	500	-
	40	Other Services and Charges	4,501	0.0	4,001	0.0	(500)	-
	70	Equipment and Equipment Rental	110,372	0.0	110,393	0.0	21	-
200 Federal Total			114,873	0.0	114,894	0.0	21	-
OTPS TOTAL			324,195	0.0	326,283	0.0	2,088	-

PROGRAM	Instructional Programs
ACTIVITY	Instructional Technology and Support
Activity Purpose Statement	The purpose of the Instructional Technology and Support Activity is to evaluate, select, implement and maintain educational technology tools and resources so that progressive models of learning can be a primary component of classroom teaching to increase student achievement and outcomes.
Services that Comprise the Activity	Broadcast and library media resources and services Instructional television E-learning Distance learning. Professional development for all support staff Technical support and guidance Repair, maintenance and service support Training including email, SETS, SIS, and DCSTARS; Identification and acquisition of technology resources
Activity Performance Measures (Target & Measure)	<p>Results: <i>% of schools evaluated using data to shape school needs; (K-12)</i> <i>% reduction in ratio of school to field technician and school to field trainer; (K-12)</i> <i>% reduction in response time to of service requests</i> <i>% increase of employees receiving training</i></p> <p>Outputs: # of employees participating in professional development training # of employees participating in technology training # of on-line, web-based resource offerings # of distance learning opportunities offered annually # of computers provided for teachers # of service requests received # of days (average) response time for classroom and library system service # of outside partnerships that help to accomplish strategic goals</p> <p>Demand: # of service requests anticipated # of employees requiring professional development training # of employees requiring technology training</p> <p>Efficiency: \$ for computers per student \$ for staff development for distance learning, web based content \$ for technical support and repair</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Stanley Johnson
FY 2006 Budget (Gross Funds)	\$14,436,977
FTE's	12

RESOURCE INVESTMENTS SUMMARY FOR INSTRUCTIONAL TECHNOLOGY and SUPPORT ACTIVITY:

The proposed budget for the Instructional Technology and Support Activity represents an overall increase in gross funds of \$1,359,645 over the FY 2005 approved budget of \$13,077,332. This change includes a Local funds increase of \$1,361,095 and a federal decrease of \$1,450. The gross budget supports 12 FTEs, which is consistent with FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	11,261,103	10.0	12,622,198	10.0	1,361,095	-
200 Federal	1,816,229	2.0	1,814,779	2.0	(1,450)	-
TOTAL	13,077,332	12.0	14,436,977	12.0	1,359,645	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	778,125	10.0	802,508	10.0	24,383	-
	12	Regular Pay - Other	29,969	0.0	30,274	0.0	305	-
	13	Additional Gross	139,203	0.0	139,603	0.0	400	-
	14	Fringe Benefits	119,556	0.0	122,973	0.0	3,417	-
100 Local Total			1,066,853	10.0	1,095,358	10.0	28,505	-
200 Federal	12	Regular Pay - Other	130,000	2.0	130,000	2.0	0	-
	14	Fringe Benefits	24,000	0.0	13,000	0.0	(11,000)	-
	15	Overtime Pay	20,000	0.0	20,000	0.0	0	-
200 Federal Total			174,000	2.0	163,000	2.0	(11,000)	-
PS TOTAL			1,240,853	12.0	1,258,358	12.0	17,505	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	683,764	0.0	734,640	0.0	50,876	-
	30	Energy, Communications and Building Rentals	6,000	0.0	6,000	0.0	0	-
	31	Telecommunications	1,305,926	0.0	1,132,943	0.0	(172,983)	-
	40	Other Services and Charges	216,000	0.0	334,516	0.0	118,516	-
	41	Contractual Services - Other	5,521,965	0.0	6,949,909	0.0	1,427,944	-
	70	Equipment and Equipment Rental	2,460,595	0.0	2,368,832	0.0	(91,763)	-
100 Local Total			10,194,250	0.0	11,526,840	0.0	1,332,590	-
200 Federal	20	Supplies and Materials	172,739	0.0	178,789	0.0	6,050	-
	31	Telecommunications	5,000	0.0	5,000	0.0	0	-
	40	Other Services and Charges	78,130	0.0	78,130	0.0	0	-
	41	Contractual Services - Other	41,730	0.0	41,730	0.0	0	-
	70	Equipment and Equipment Rental	1,344,630	0.0	1,348,130	0.0	3,500	-
200 Federal Total			1,642,229	0.0	1,651,779	0.0	9,550	-
OTPS TOTAL			11,836,479	0.0	13,178,619	0.0	1,342,140	-

INSTRUCTIONAL SUPPORT SERVICES PROGRAMS

PROGRAM OVERVIEW:

The Instructional Support Services program provides support to major activities leading to improved curriculum and instructional quality. These activities not only improve the curriculum for teachers to follow, they also offer teachers and staff opportunity for professional training and development. These two activities aim to improve the quality of education overall. Due to the program's large proportion of Federal funding, the grants administration represents the third activity within Instructional Support Services. A more detailed Activity Purpose Statement for each follows in the subsequent pages, as well as a delineation of their financial components and associated performance measures.

FISCAL SUMMARY:

As shown in the chart below, the proposed Instructional Support Services program gross funds budget is \$52,516,536, an increase of \$31,831,674, or 53 percent over the FY 2005 approved budget of \$20,684,862. This change includes a Local funds increase of \$107,005, and a Federal funds increase of \$31,724,669. The gross budget supports the same 57.9 FTEs, represents no change from the FY 2005 approved level.

Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	4,264,162	17.0	4,371,167	17.0	107,005	-
200 Federal	16,420,700	40.9	48,145,369	40.9	31,724,669	-
Total	20,684,862	57.9	52,516,536	57.9	31,831,674	-

<u>PROGRAM</u>	Instructional Support Services
<u>ACTIVITY</u>	Curriculum Development and Implementation
Activity Purpose Statement	The purpose of the Curriculum Development and Implementation Activity is to provide instructional services, curricular programs, and enrichment offerings to DCPS principals and teachers so that they can improve and enhance student achievement and close gaps in performance.
Services that Comprise the Activity	Content standards Textbooks and instructional materials Professional development
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <p>% of schools implementing educational programs appropriate for academically proficient and advanced students</p> <p>% of students and teachers in receipt of adopted textbooks and instructional materials that are aligned with core curriculum</p> <p>% of schools in compliance with applicable LEA grant spending regulations</p> <p>% of students who receive state or national professional certification in career and technical education</p> <p><u>Outputs:</u></p> <p># of students tested using standardized tests</p> <p># of teacher-hours of professional development and training delivered</p> <p># of advanced placement course offering</p> <p># of students taking advance placement courses</p> <p><u>Demand:</u></p> <p># Student in District</p> <p># Teachers serving Student</p> <p># Principals</p> <p><u>Efficiency:</u></p> <p>\$ per student</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$3,604,626
FTE's	12

RESOURCE INVESTMENTS SUMMARY FOR CURRICULUM DEVELOPMENT AND SUPPORT:

The proposed budget for the Curriculum Development and Support Activity represents an overall increase in gross funds of \$188,777 or 5.5 percent over the FY 2005 approved budget of \$3,415,849. This change includes a Local funds increase of \$100,093, and a Federal funds increase of \$88,684. The gross budget supports 12 FTEs, which is consistent with the FY 2005 approved level.

	Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Curriculum Dev. and Implementation	100 Local	3,316,392	12.0	3,416,485	12.0	100,093	-
	200 Federal	99,457	0.0	188,141	0.0	88,684	-
Totals		3,415,849	12.0	3,604,626	12.0	188,777	-

Appropriated Fund	Obj. Code	Obj. Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,565,323	12.0	2,663,840	12.0	98,517	0.0
	13	Additional Gross	237,198	0.0	237,198	0.0	0	0.0
	14	Fringe Benefits	146,985	0.0	147,743	0.0	758	0.0
100 Local Total			2,949,506	12.0	3,048,781	12.0	99,275	
		PS Total	2,949,506	12.0	3,048,781	12.0	99,275	0.0
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	59,553	0.0	60,371	0.0	818	-
	31	(blank)	1,500	0.0	1,500	0.0	0	-
	40	Other Services and Charges	20,833	0.0	20,833	0.0	0	-
	41	Contractual Services - Other	275,000	0.0	275,000	0.0	0	-
	70	Equipment and Equipment Rental	10,000	0.0	10,000	0.0	0	-
100 Local Total			366,886	0.0	367,704	0.0	818	-
200 Federal	40	Other Services and Charges	89,057	0.0	127,741	0.0	38,684	-
	50	Subsidies and Transfers	10,400	0.0	60,400	0.0	50,000	-
200 Federal Total			99,457	0.0	188,141	0.0	88,684	-
		OTPS Total	466,343	0.0	555,845	0.0	89,502	

<u>PROGRAM</u>	Instructional Support Services
<u>ACTIVITY</u>	Professional Development
Activity Purpose Statement	The purpose of the <u>Professional Development Activity</u> is to support and train a high performance workforce with the expertise and ability to effectively implement instruction to students so that....
Services that Comprise the Activity	Principal Leadership Training Professional Development Training Mentoring Teacher Certification Professional Performance Evaluation Parent Professional Development
Activity Performance Measures (Target & Measure)	<u>Results:</u> % of assistant principals that enroll in New Leaders New Schools Program % of principals that participate in Principal Leadership Academy % of ineffective educators on 90 day plan % of teachers participating in induction % of teachers receiving instructional materials in a timely manner. % of paraprofessionals that meet NCLB requirements before June 2006 % of teachers achieving board certification <u>Outputs:</u> # of schools in need of improvement # of awards and recognitions reviewed # highly qualified teachers teach in DCPS # of participants receiving administrative premium # of participants receiving stipends # of consultants hired # of teachers enrolling in National Board # of teachers participating in professional development opportunities <u>Demand:</u> % of schools in need of improvement # of paraprofessional needing to meet NCLB # of provisional teachers needing to meet certification requirements # of teachers applying for awards <u>Efficiency:</u> \$ cost per participant to meet NCLB (paraprofessional) \$ cost per successful paraprofessional to meet NCLB \$ cost per participant receiving administrative premium \$ of incentive awards
Responsible Program Manager	Meria J. Carstarphen
Responsible Activity Manager	Beverly Echols
FY 2006 Budget (Gross Funds)	\$5,517,303
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR PROFESSIONAL DEVELOPMENT:

The proposed budget for the Professional Development Activity represents an overall decrease in gross funds of \$660,924 or 11 percent from the FY 2005 approved budget of \$6,178,227. This change includes a Local funds increase of \$4,719 and a Federal funds decrease of \$665,643. The gross budget supports 5 FTEs, which is consistent with the FY 2005 approved level.

	Appr. Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Prof. Dev. Programs	100 Local	732,785	5.0	737,504	5.0	4,719	-
	200 Federal	5,445,442	0.0	4,779,799	0.0	(665,643)	-
Totals		6,178,227	5.0	5,517,303	5.0	(660,924)	-

Appropriated Fund	Obj. Code	Obj. Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	340,423	5.0	326,806	5.0	(13,617)	-
	14	Fringe Benefits	68,085	0.0	81,702	0.0	13,617	-
100 Local Total			408,508	5.0	408,508	5.0	0	-
200 Federal	12	Regular Pay - Other	399,579	0.0	399,579	0.0	0	-
	13	Additional Gross	800	0.0	2,000	0.0	1,200	-
	14	Fringe Benefits	79,916	0.0	79,916	0.0	0	-
200 Federal Total			480,295	0.0	481,495	0.0	1,200	-
PS Total			888,803	5.0	890,003	5.0	1,200	-
Other than Personnel Services (OTPS)								
100 Local	40	Other Services and Charges	317,845	0.0	322,498	0.0	4,653	-
	41	Contractual Services - Other	6,432	0.0	6,498	0.0	66	-
100 Local Total			324,277	0.0	328,996	0.0	4,719	-
200 Federal	20	Supplies and Materials	270,800	0.0	278,300	0.0	7,500	-
	40	Other Services and Charges	2,935,959	0.0	3,098,872	0.0	162,913	-
	41	Contractual Services - Other	315,348	0.0	315,748	0.0	400	-
	50	Subsidies and Transfers	1,443,040	0.0	605,384	0.0	(837,656)	-
200 Federal Total			4,965,147	0.0	4,298,304	0.0	(666,843)	-
OTPS Total			5,289,424	0.0	4,627,300	0.0	(662,124)	-

PROGRAM	Instructional Support Services
ACTIVITY	Local Grants Administration
Activity Purpose Statement	The purpose of the Local Grants Administration Activity is to provide Federal grant distribution and management assistance services to DC Public and Private schools so they can implement programs for the benefit of their students in accordance with applicable federal regulations and guidelines.
Services that Comprise the Activity	<ul style="list-style-type: none"> Federal funds allocation Technical assistance and training Federal No Child Left Behind (NCLB) compliance Private school student eligibility monitoring Private school program implementation Supplemental service provider monitoring Entitlement program monitoring
Activity Performance Measures (Target & Measure)	<p>Results:</p> <ul style="list-style-type: none"> % school spending grant allocations in a timely and efficient manner % goods and services delivered to participating private schools % schools monitored to ensure compliance with federal guidelines % school-based administrators provided technical assistance and training <p>Outputs:</p> <ul style="list-style-type: none"> # of schools in compliance with federal guidelines # of school-based administrators receiving technical assistance # of schools monitored # entitlement programs implemented in schools <p>Demand:</p> <ul style="list-style-type: none"> # private schools receiving entitlement services # public schools participating in school-wide program # public schools participating in target assisted program # requests for technical assistance related to NCLB <p>Efficiency:</p> <ul style="list-style-type: none"> \$ cost for professional development \$ cost for support materials to improve student achievement \$ cost to support entitlement programs \$ cost for monitoring schools
Responsible Program Manager	Dr. Wilma Bonner, Executive Director
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$43,007,107
FTE's	30.9

RESOURCE INVESTMENTS SUMMARY FOR LOCAL GRANTS ADMINISTRATION:

The proposed budget for the Local Grants Administration activity represents an overall increase in gross funds of \$32,300,828 or 302 percent from the FY 2005 approved budget of \$10,706,279. This change represents a Federal funds increase of \$32,300,828. The gross budget supports 31 FTEs, which is consistent with the FY 2005 approved level.

	Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Local Grants Admin.	200 Federal	10,706,279	30.9	43,007,107	30.9	32,300,828	-
Totals		10,706,279	30.9	43,007,107	30.9	32,300,828	-

Appropriated Fund	Obj. Code	Obj. Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
200 Federal	12	Regular Pay - Other	1,359,698	30.9	1,420,140	30.9	60,442	-
	14	Fringe Benefits	72,188	0.0	266,209	0.0	194,021	-
200 Federal Total			1,431,886	30.9	1,686,349	30.9	254,463	-
PS Total			1,431,886	30.9	1,686,349	30.9	254,463	-
Other than Personnel Services (OTPS)								
200 Federal	20	Supplies and Materials	365,000	0.0	567,000	0.0	202,000	-
	31	(blank) Other Services	15,000	0.0	0	0.0	(15,000)	-
	40	and Charges Contractual Services -	1,882,530	0.0	2,210,967	0.0	328,437	-
	41	Other Subsidies and	439,179	0.0	254,144	0.0	(185,035)	-
	50	Transfers Equipment and	6,256,230	0.0	37,935,239	0.0	31,679,009	-
	70	Rental	316,454	0.0	353,408	0.0	36,954	-
200 Federal Total			9,274,393	0.0	41,320,758	0.0	32,046,365	-
OTPS Total			9,274,393	0.0	41,320,758	0.0	32,046,365	-

PROGRAM	Instructional Support Services
ACTIVITY	Parental Involvement & Engagement
Activity Purpose Statement	The purpose of the Parental Involvement & Engagement activity is to provide a variety of resources and services to parent, families and local communities so they can play an active role in student's academic lives.
Services that Comprise the Activity	Training and Assistance Dissemination of Information Parent Stipends Literacy Sessions
Activity Performance Measures (Target & Measure)	<p>Results: <i>% Parents Served</i> <i>% Schools with Local Community Programs</i> <i>% Increase in Local School Performance</i> <i>% /Increase in Student Performance</i></p> <p>Outputs: # Parent/Community Sessions # Parental Training & Courses # Publications Disseminated</p> <p>Demand: # Parents & Families seeking Services # Students Served in DCPS # Potential Students in Local Communities</p> <p>Efficiency: \$ Per Parent/Participant \$ Per Pupil</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$387,500
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR PARENTAL INVOLVEMENT AND ENGAGEMENT:

The proposed budget for the Curriculum Development and Support Activity represents an overall increase in gross funds of \$2,993 or less than one (1) percent over the FY 2005 approved budget of \$384,507. This change includes a Local funds increase of \$2,193, and a Federal funds increase of \$800. The gross budget supports 5 FTEs, which is consistent with the FY 2005 approved level.

	Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Parental Engagement	100 Local	214,985	0.0	217,178	0.0	2,193	-
	200 Federal	169,522	0.0	170,322	0.0	800	-
Total		384,507	5.0	387,500	5.0	2,993	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	35,578	0.0	35,941	0.0	363	-
	12	Regular Pay - Other	96,057	0.0	97,038	0.0	981	-
	14	Fringe Benefits	14,639	0.0	14,788	0.0	149	-
100 Local Total			146,274	0.0	147,767	0.0	1,493	-
200 Federal	12	Regular Pay - Other	33,635	0.0	33,635	0.0	0	-
	14	Fringe Benefits	5,936	0.0	5,936	0.0	0	-
200 Federal Total			39,571	0.0	39,571	0.0	0	-
PS Total			185,845	0.0	187,338	0.0	1,493	-
Other than Personnel Services (OTPS)								
100 Local	40	Other Services and Charges	1,000	0.0	1,010	0.0	10	-
	50	Subsidies and Transfers	67,711	0.0	68,401	0.0	690	-
100 Local Total			68,711	0.0	69,411	0.0	700	-
200 Federal	20	Supplies and Materials	0	0.0	5,764	0.0	5,764	-
	40	Other Services and Charges	2,000	0.0	2,000	0.0	0	-
	50	Subsidies and Transfers	127,951	0.0	122,187	0.0	(5,764)	-
	70	Equipment and Equipment Rental	0	0.0	800	0.0	800	-
200 Federal Total			129,951	0.0	130,751	0.0	800	-
OTPS Total			198,662	0.0	200,162	0.0	1,500	-

SPECIAL EDUCATION (LOCAL) PROGRAM

PROGRAM OVERVIEW:

The Special Education Local program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Special Education Local program is to provide special education and related services in accordance with local and federal law for students with disabilities so that they will be able to benefit from their education and maximize their ability to be full and active members of society. There are two specific activities under the program: 1) Special Education Local School Delivery, 2) Special Education Local Administration. A more detailed Activity Purpose Statement for each follows in the subsequent pages, as well as a delineation of their financial components and associated performance measures.

FISCAL SUMMARY:

As shown in the chart below, the proposed Special Education Local program gross funds budget is \$127,023,471, an increase of \$6,886,679, or 5.7 percent over the FY 2005 approved budget of \$120,136,792. This change includes a Local funds increase of \$748,139, and a Federal funds increase of \$2,628,701, and a Intra-District Fund increase of \$3,509,839. The gross budget supports the same 657.6 FTEs, representing no change from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	83,661,972	192.1	84,410,111	192.1	748,139	-
200 Federal	14,216,062	465.5	16,844,763	465.5	2,628,701	-
700 Intra-Districts	22,258,758	0.0	25,768,597	0.0	3,509,839	-
Grand Total	120,136,792	657.6	127,023,471	657.6	6,886,679	-

PROGRAM	Special Education Local
ACTIVITY	Special Education Local School Delivery
Activity Purpose Statement	The purpose of the Special Education Local School Delivery Activity is to provide special education services to all students with disabilities from 3 to 22 years of age so that educational goals are achieved.
Services that Comprise the Activity	Special education programs development and monitoring Intervention and instructional support to school-based special education staff Training and career development Student IEP accuracy and updates Contracts management Child Find Outreach ESY services Surrogate parent procedures Parent outreach and training
Activity Performance Measures (Target & Measure)	<p>Results: % of assessments completed within timelines % increase of students served in a local school program % teachers trained in IEP development and procedures % reduction of students in nonpublic and residential programs % reduction in number of referrals to special education % increase in number of students transitioning from Part C Early Intervention progress % Increase in seats in special education programs % reduction in students attending nonpublic programs</p> <p>Outputs: # students receiving special education services # students receiving services in the local school # of training days</p> <p>Demands: # anticipated increase in number of public program seats # anticipated increase in requests for school-based training # anticipated increase in number of nonpublic programs with contracts # anticipated increase number of preschool children identified</p> <p>Efficiency: Per special education student</p>
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Silas Christian, Ruth Blake
FY 2006 Budget (Gross Funds)	\$117,021,341

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION LOCAL SCHOOL DELIVERY:

The proposed budget for the Special Education Local School Delivery Activity represents an overall increase in gross funds of \$6,737,863 or 0.6 percent over the FY 2005 approved budget of \$110,283,478. This change includes a Local funds increase of \$1,564,117 and a Federal funds increase of \$2,628,701. The gross budget supports 643.6 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	73,808,658	178.1	75,372,775	178.1	1,564,117	-
200 Federal	14,216,062	465.5	16,844,763	465.5	2,628,701	-
700 Intra-Districts	22,258,758	0.0	24,803,803	0.0	2,545,045	-
Total	110,283,478	643.6	117,021,341	643.6	6,737,863	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	51,413,708	178.1	52,516,818	178.1	1,103,110	-
	12	Regular Pay - Other	5,278,821	0.0	5,332,714	0.0	53,893	-
	13	Additional Fringe	1,207,840	0.0	1,221,306	0.0	13,466	-
	14	Benefits	7,971,089	0.0	8,190,558	0.0	219,469	-
100 Local Total			65,871,458	178.1	67,261,396	178.1	1,389,938	-
200 Federal	11	Regular Pay - Cont Full Time	0	0.0	4,000,000	0.0	4,000,000	-
	12	Regular Pay - Other	4,667,971	465.5	667,971	465.5	(4,000,000)	-
	14	Fringe Benefits	1,107,670	0.0	1,107,186	0.0	(484)	-
200 Federal Total			5,775,641	465.5	5,775,157	465.5	(484)	-
700 Intra-Districts	12	Regular Pay - Other	17,362,664	0.0	19,843,043	0.0	2,480,379	-
	14	Fringe Benefits	4,896,094	0.0	4,960,760	0.0	64,666	-
700 Intra-Districts Total			22,258,758	0.0	24,803,803	0.0	2,545,045	-
PS Total			93,905,857	643.6	97,840,356	643.6	3,934,499	

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	2,326,706	0.0	2,366,069	0.0	39,363	-
	31	(blank)	24,608	0.0	24,900	0.0	292	-
	40	Other Services and Charges	179,190	0.0	182,749	0.0	3,559	-
	41	Contractual Services - Other	4,102,518	0.0	4,218,192	0.0	115,674	-
	50	Subsidies and Transfers	80,353	0.0	81,172	0.0	819	-
	70	Equipment and Equipment Rental	1,223,825	0.0	1,238,297	0.0	14,472	-
100 Local Total			7,937,200	0.0	8,111,379	0.0	174,179	-
200 Federal	20	Supplies and Materials	125,785	0.0	125,785	0.0	0	-
	40	Other Services and Charges	3,639	0.0	3,639	0.0	0	-
	41	Contractual Services - Other	1,970,153	0.0	1,970,153	0.0	0	-
	50	Subsidies and Transfers	6,275,844	0.0	8,905,029	0.0	2,629,185	-
	70	Equipment and Equipment Rental	65,000	0.0	65,000	0.0	0	-
200 Federal Total			8,440,421	0.0	11,069,606	0.0	2,629,185	-
OTPS Total			16,377,621	0.0	19,180,985	0.0	2,803,364	-

<u>PROGRAM</u>	Special Education Local
<u>ACTIVITY</u>	LEA Administration
Activity Purpose Statement	The purpose of the Administration Activity is to provide a comprehensive continuum of special education services, policies and procedures that support student success and ensure compliance with all legal requirements
Services that Comprise the Activity	Staff development Policies and procedures for compliance with legal requirements Implement curriculum and appropriate strategies to enhance the instructional program Budget formulation and execution Provide dispute resolution services and monitor for compliance Collect and manage Medicaid funds Plan and provide compensatory education programs Collect and maintain special education student information
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>% of hearing decisions are closed within timelines</i> <i>% bills are paid within timelines</i> <i>% increase in the number of students with disabilities obtaining AYP</i> <i>% more students served in a less restrictive environment</i> <i>% increase in billing for Medicaid</i> <i>% teachers served in staff development academy</i> <i>% increase in number of hearing decisions are closed</i> <i>% decrease in nonpublic enrollment</i></p> <p><u>Output:</u> # expanded special education programs within DCPS # policies and procedures are updated as appropriate # MOU's developed with other child-serving agencies</p> <p><u>Demand:</u> # increase of hearing requests anticipated # anticipated increased need for qualified special education teachers and administrative staff # anticipated increased requests for school support and training # anticipated increased need for appropriate space in local schools</p> <p><u>Efficiencies:</u> \$ per student for nonpublic tuition expenditure \$ reduction for legal costs through increased compliance \$ reduced cost through implementation of policies and procedures \$ reduced cost through partnerships with local agencies</p>
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Silas Christian
FY 2006 Budget (Gross Funds)	\$10,002,130
FTE's	14

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION LEA:

The proposed budget for the Special Education LEA Activity represents an overall increase in gross funds of \$148,816 or 0.02 percent over the FY 2005 approved budget of \$9,853,314. This change includes a Local funds decrease of \$815,978, and a Intra-District funds increase of \$964,794. The gross budget supports 14 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	9,853,314	14.0	9,037,336	14.0	(815,978)	-
700 Intra-Districts	0	0.0	964,794	0.0	964,794	-
Total	9,853,314	14.0	10,002,130	14.0	148,816	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full						
		Time	3,082,640	14	2,931,348	14	(151,292)	-
		Fringe Benefits	878,149	0.0	734,253	0.0	(143,896)	-
	15	Overtime Pay	500,000	0.0	417,399	0.0	(82,601)	-
100 Local Total			4,460,789	0.0	4,083,000	0.0	(377,789)	-
700 Intra-Districts	12	Regular Pay - Other	0	0.0	771,835	0.0	771,835	-
		Fringe Benefits	0	0.0	192,959	0.0	192,959	-
700 Intra-Districts Total			0	0.0	964,794	0.0	964,794	-
PS Total			4,460,789	14	5,047,794	14	587,005	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	380,394	0.0	381,835	0.0	1,441	-
	31	(blank) Other	17,613	0.0	18,117	0.0	504	-
	40	Services and Charges	907,194	0.0	433,305	0.0	(473,889)	-
	41	Contractual Services - Other	3,867,069	0.0	3,900,245	0.0	33,176	-
	70	Equipment and Equipment Rental	220,255	0.0	220,834	0.0	579	-
100 Local Total			5,392,525	0.0	4,954,336	0.0	(438,189)	-
700 Intra-Districts	20	Supplies and Materials	0	0.0	0	0.0	0	-
	31	Tele-Comm. Other	0	0.0	0	0.0	0	-
	40	Services and Charges	0	0.0	0	0.0	0	-
	41	Contractual Services - Other	0	0.0	0	0.0	0	-
	70	Equipment and Equipment Rental	0	0.0	0	0.0	0	-
700 Intra-Districts Total			0	0.0	0	0.0	0	-
OTPS Total			5,392,525	0.0	4,954,336	0.0	(438,189)	-

STUDENT SUPPORT SERVICES

PROGRAM OVERVIEW:

The Student Support Services Program provides direction and support to schools as well as serve as a resource to students, parent and community-based organization. Student services includes the following services: Student Disciplinary Hearings and Expulsion, Residency Appeal, Out of Boundary Application Process, Guidance Counseling, Health Services, Intervention Services, Transitory Services, Athletics, Truancy services, Co-curricular and Extra-Curricular Activities.

It is comprised of nine activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Student Support Services program gross funds budget is \$41,020,876 an increase of \$3,835,683 or 10.3% percent over the FY 2005 approved budget of \$37,185,193. This change includes a Local funds decrease of \$976,248, a Federal funds increase of \$2,358,228, a private fund increase of \$882,000 a Special Purpose Revenue funds increase of \$1,461,837 and an intra-District funds increase of \$109,866. The gross budget supports 379.8 FTEs, the same as the FY 05 FTE level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	28,562,968	367.2	27,586,720	366.8	(976,248)	(0)
200 Federal	5,647,874	8.0	8,006,102	8.0	2,358,228	-
400 Private	300,000	0.0	1,182,000	0.0	882,000	-
600 Other Revenues	2,304,351	5.0	3,766,188	5.0	1,461,837	-
700 Intra-Districts	370,000	0.0	479,866	0.0	109,866	-
Total	37,185,193	380.2	41,020,876	379.8	3,835,683	(0)

PROGRAM	Student Support Services
ACTIVITY	Guidance Counseling
Activity Purpose Statement	The purpose of the Guidance Counseling Activity is to set the overall goals and objectives, provide professional development and support and develop partnerships for DCPS Guidance Counselors so they can provide direct services, advocate for academic achievement, and support post-secondary placement and personal success for all students.
Services that Comprise the Activity	Counselor Handbook and Brochure Professional Development Technical Assistance and Site Visits Community Partnerships Student Service Learning Programs Post-Secondary Opportunities Grant Implementation and Monitoring College Board Initiatives
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) % counselors reporting 70% of their time in direct service delivery to students % increase in students enrolled in HI/SCIP courses % increase in students taking the PSAT and SAT % decrease in discipline referrals % increase in college acceptance rate % counselors trained in implementation of new standards % schools implementing character education model</p> <p>Outputs: # brochures and handbooks # students receiving counseling services and academic advising # site visits conducted # hours of technical assistance provided # monthly meetings and trainings # partnerships established/maintained # student achievement awards programs # College Board initiatives implemented</p> <p>Demand: # school counselors receiving training and technical assistance # students served # speaking engagements requested # correspondences to counselors, parents and community partners # requests from external agencies and organizations</p> <p>Efficiency: \$ cost per handbook and brochure \$ cost per consultation and training \$ cost per awards ceremonies(certificates, prizes, medals, site) \$ cost per program implementation</p>
Responsible Program Manager	Dr. Wilma Bonner, Executive Director of Academic Programs
Responsible Activity Manager	Elizabeth Sessoms, Director of Counseling Services
FY 2005 Budget (Gross Funds)	\$17,829,553
FTE's	2

RESOURCE INVESTMENTS SUMMARY FOR GUIDANCE COUNSELING:

The proposed budget for the Guidance Counseling Activity represents an overall increase in gross funds of \$383,070 or 2.1 percent over the FY 2005 approved budget of \$17,446,483. This change includes a Local funds increase of \$186,584 and a Federal funds increase of \$197,026. The gross budget supports 230.9 FTE's, a 3 FTE increase from the FY 2005 approved level.

Appropriated Fund riAppated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	17,292,605	1.0	17,478,649	1.0	186,044	-
200 Federal	153,878	0.0	350,904	1.0	197,026	1
TOTAL	17,446,483	1.0	17,829,553	2.0	383,070	1

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	14,202,176	1.0	14,355,481	1.0	153,305	-
	12	Regular Pay - Other	509,995	0.0	515,202	0.0	5,207	-
	13	Additional Gross	289,262	0.0	292,215	0.0	2,953	-
	14	Fringe Benefits	2,145,433	0.0	2,168,526	0.0	23,093	-
100 Local Total			17,146,866	1.0	17,331,424	1.0	184,558	-
200 Federal	12	Regular Pay - Other	59,458	0.0	233,076	1.0	173,618	1
	14	Fringe Benefits	16,920	0.0	50,313	0.0	33,393	-
200 Federal Total			76,378	0.0	283,389	1.0	207,011	1
PS TOTAL			17,223,244	1.0	17,614,813	2.0	391,569	1
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	68,068	0.0	68,762	0.0	694	-
	40	Other Services and Charges	26,308	0.0	26,576	0.0	268	
	50	Subsidies and Transfers	16,704	0.0	16,874	0.0	170	
	70	Equipment and Equipment Rental	34,659	0.0	35,013	0.0	354	
100 Local Total			145,739	0.0	147,225	0.0	1,486	
200 Federal	20	Supplies and Materials	1,000	0.0	1,000	0.0	0	
	40	Other Services and Charges	5,500	0.0	5,500	0.0	0	
	41	Contractual Services - Other	21,000	0.0	21,000	0.0	0	
	50	Subsidies and Transfers	50,000	0.0	40,015	0.0	(9,985)	
200 Federal Total			77,500	0.0	67,515	0.0	(9,985)	
OTPS TOTAL			223,239	0.0	214,740	0.0	(8,499)	

<u>PROGRAM</u>	Student Support Services
<u>ACTIVITY</u>	Health Services
Activity Purpose Statement	The purpose of the Health Services Activity is to provide health and human support and technical assistance to all D.C. Public Schools, so they can implement and comply with Federal and District school health laws, policies and procedures, and improve student health.
Services that Comprise the Activity	Compliance with immunization and student health laws and regulations Coordinate implementation of the Administration of Medication Program Monitor school health coverage/service delivery system Monitor compliance of student health units Develop Health and Human Policy Manuals Annually develop DCPS Student Health Plus+ Packet
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>% Immunization Compliance</i> <i>% DCPS participation in the Administration of Medication Program</i> <i>% Increase of staff who are eligible to administer medication to students</i> Outputs: # of students with age appropriate immunizations # of schools with qualified staff to administer medication to students. Demand: # of students needing immunizations Efficiency: \$ cost of immunizations per student
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Jennifer Ragins
FY 2006 Budget (Gross Funds)	\$1,548,802
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR HEALTH SERVICES ACTIVITY:

The proposed budget for the Health Services Activity represents an overall increase in gross funds of \$3,692, consistent with the FY 2005 approved budget of \$1,545,110. This change includes a Local funds increase of \$3,692. The gross budget supports 5 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,286,674	2.0	1,290,366	2.0	3,692	-
200 Federal	258,436	3.0	258,436	3.0	0	-
	1,545,110	5.0	1,548,802	5.0	3,692	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	87,106	2.0	87,156	2.0	50	-
	12	Regular Pay - Other	2,130	0.0	2,152	0.0	22	-
	13	Additional Gross	1,360	0.0	1,373	0.0	13	-
	14	Fringe Benefits	22,286	0.0	22,346	0.0	60	-
	15	Overtime Pay	892	0.0	901	0.0	9	-
100 Local Total			113,774	2.0	113,928	2.0	154	-
200 Federal	12	Regular Pay - Other	146,520	3.0	147,020	3.0	500	-
	14	Fringe Benefits	29,393	0.0	29,393	0.0	0	-
200 Federal Total			175,913	3.0	176,413	3.0	500	-
PS TOTAL			289,687	5.0	290,341	5.0	654	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	79,747	0.0	80,652	0.0	905	-
	30	Security Services	500	0.0	520	0.0	20	-
	34	Other Services and Charges	84,910	0.0	85,506	0.0	596	-
	40	Contractual Services - Other	2,800	0.0	2,882	0.0	82	-
	41	Equipment and Equipment Rental	992,543	0.0	1,003,303	0.0	10,760	-
	70		12,300	0.0	3,474	0.0	(8,826)	-
100 Local Total			1,172,900	0.0	1,176,438	0.0	3,538	-
200 Federal	20	Supplies and Materials	45,912	0.0	63,443	0.0	17,531	-
	40	Other Services and Charges	5,840	0.0	5,774	0.0	(66)	-
	41	Contractual Services - Other	0	0.0	7,446	0.0	7,446	-
	50	Subsidies and Transfers	18,771	0.0	2,000	0.0	(16,771)	-
	70	Equipment and Equipment Rental	10,000	0.0	0	0.0	(10,000)	-
200 Federal Total			82,523	0.0	82,023	0.0	(500)	-
OTPS TOTAL			1,255,423	0.0	1,258,461	0.0	3,038	-

<u>PROGRAM</u>	Student Support Services
<u>ACTIVITY</u>	Intervention Services
Activity Purpose Statement	The purpose of this Intervention Services Activity is to build, support and sustain safe, peaceable learning communities in schools participating in the Title IV, Peaceable School Initiative.
Services that Comprise the Activity	Student peer mediation Staff training staff in peaceable schools practices Parent Centered Support Program Coordinators (PCSP) training Monitor PCSP Implementation Coordinate two youth development conferences Conduct multi-party dispute resolutions Conduct focus groups, students, staff and parents
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> % of session participants reported they learned new skills to use with students % of parents reported learning new skills to use with children % of students reported learning new skills they will use % of all training requests fulfilled within 6 months</p> <p><u>Outputs:</u> # of peer mediators trained # of schools and programs supported # of staff trained in alternatives to violence # of students surveyed</p> <p><u>Demand:</u> # of fights and suspension # of end user requesting training # of end users registered for training</p> <p><u>Efficiency:</u> \$ per end user trained (staff, parent, student)</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Diane E. Powell
FY 2006 Budget (Gross Funds)	\$2,757,185
FTE's	19.6

RESOURCE INVESTMENTS SUMMARY FOR INTERVENTION SERVICES ACTIVITY:

The proposed budget for the Intervention Services Activity represents an overall increase in gross funds of \$2,757,185 or 48 percent over the FY 2005 approved budget of \$1,852,860. This change includes a Local funds increase of \$3,601, a Federal funds increase of \$900,724. The gross budget supports 19.6 FTEs, an increase of 2 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	230,782	0.0	234,383	0.0	3,601	-
200 Federal	1,622,078	17.6	2,522,802	19.6	900,724	2
Total	1,852,860	17.6	2,757,185	19.6	904,325	2

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	163,274	0.0	164,941	0.0	1,667	-
	14	Fringe Benefits	28,813	0.0	29,107	0.0	294	-
100 Local Total			192,087	0.0	194,048	0.0	1,961	-
200 Federal	12	Regular Pay - Other	889,179	17.6	889,179	19.6	0	2
	13	Additional Gross	70,000	0.0	70,000	0.0	0	-
	14	Fringe Benefits	173,141	0.0	173,141	0.0	0	-
200 Federal Total			1,132,320	17.6	1,132,320	19.6	0	2
PS TOTAL			1,324,407	17.6	1,326,368	19.6	1,961	2
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and	1,795	0.0	1,867	0.0	72	-
	30	Building Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	1,800	0.0	1,872	0.0	72	-
	41	Contractual Services - Other	21,000	0.0	21,840	0.0	840	-
	70	Equipment and Equipment Rental	0	0.0	40	0.0	40	-
100 Local Total			38,695	0.0	40,335	0.0	1,640	-
200 Federal	20	Supplies and Materials	10,000	0.0	10,000	0.0	0	-
	40	Other Services and Charges	39,683	0.0	56,457	0.0	16,774	-
	41	Contractual Services - Other	235,000	0.0	129,420	0.0	(105,580)	-
	50	Subsidies and Transfers	205,075	0.0	1,194,605	0.0	989,530	-
200 Federal Total			489,758	0.0	1,390,482	0.0	900,724	-
OTPS TOTAL			528,453	0.0	1,430,817	0.0	902,364	-

<u>PROGRAM</u>	Student Support Services
<u>ACTIVITY</u>	Transitory Services
Activity Purpose Statement	The purpose of the Transitory Services Activity is to provide comprehensive, educational programs and services to medically impaired, migrant and homeless students so they can maintain academic continuity.
Services that Comprise the Activity	Identification and recruitment After-school tutorial Summer Programs Outreach and supportive services Parent meetings Token distribution Back-to-school supplies Dispute resolution Special Projects
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> % students identified % eligible students served % referrals for outreach and supportive services reviewed and processed % disputes resolved % eligible homeless students receiving after-school tutoring % schools participating in special projects % cases assigned in a timely manner
	<p><u>Outputs:</u></p> # guidelines distributed # cases assigned # students enrolled in the MEP # sites operating after-school tutorial programs # sites operating summer programs # of tokens distributed
	<p><u>Demand:</u></p> # anticipated referrals and inquiries # of tokens requested # of school supplies requested # of request for school enrollment support # of homeless children
	<p><u>Efficiency:</u></p> \$ cost per student served \$ per after-school tutorial sites \$ per summer program sites \$ per after-school tutorial
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Beverly H. Wallace
FY 2006 Budget (Gross Funds)	\$1,731,327
FTE's	13.9

RESOURCE INVESTMENTS SUMMARY FOR TRANSITORY SERVICES ACTIVITY:

The proposed budget for the Transitory Services Activity represents an overall increase in gross funds of \$307,608 or 21.6 percent over the FY 2005 approved budget of \$1,423,719. This change includes a Local funds increase of \$32,514 and a Federal funds increase of \$275,094. The gross budget supports 13.9 FTEs, which is consistent with the 13.9 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	727,529	8.0	760,043	8.0	32,514	-
200 Federal	696,190	5.9	971,284	5.9	275,094	-
Total	1,423,719	13.9	1,731,327	13.9	307,608	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	11	Regular Pay - Cont Full Time	529,416	8.0	545,298	8.0	15,882	-
	14	Fringe Benefits	105,883	0.0	109,060	0.0	3,177	-
100 Local Total			635,299	8.0	654,358	8.0	19,059	-
200 Federal	12	Regular Pay - Other	196,952	5.9	196,952	5.9	0	-
	13	Additional Gross	68,563	0.0	68,563	0.0	0	-
	14	Fringe Benefits	35,991	0.0	35,991	0.0	0	-
200 Federal Total			301,506	5.9	301,506	5.9	0	-
PS TOTAL			936,805	13.9	955,864	13.9	19,059	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and	26,795	0.0	41,867	0.0	15,072	-
	30	Building Rentals	500	0.0	520	0.0	20	-
	31	(blank)	3,500	0.0	3,500	0.0	0	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	6,800	0.0	10,372	0.0	3,572	-
	41	Contractual Services - Other	21,000	0.0	21,840	0.0	840	-
	70	Equipment and Equipment Rental	20,035	0.0	13,390	0.0	(6,645)	-
100 Local Total			92,230	0.0	105,685	0.0	13,455	-
200 Federal	20	Supplies and Materials	47,500	0.0	47,500	0.0	0	-
	31	(blank)	7,000	0.0	7,000	0.0	0	-
	40	Other Services and Charges	66,000	0.0	66,000	0.0	0	-
	50	Subsidies and Transfers	269,184	0.0	544,278	0.0	275,094	-
	70	Equipment and Equipment Rental	5,000	0.0	5,000	0.0	0	-
200 Federal Total			394,684	0.0	669,778	0.0	275,094	-
OTPS TOTAL			486,914	0.0	775,463	0.0	288,549	-

PROGRAM	Student Support Services
ACTIVITY	Athletics
Activity Purpose Statement	The purpose of the Athletics Activity is to provide athletic contests and training services to students, coaches, and athletic directors in order to enhance DCPS students' educational experience.
Services that Comprise the Activity	Eligibility verification of student athletes Athletic uniforms and equipment procurement and maintenance Scheduling and publicity of athletic contests Transportation Staff development workshops/clinics for athletic directors, coaches and athletes Title IX compliance Coaching certification Athletic facility assessments Athletic insurance for student athletes
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of students (grades 4-12) given the opportunity to participate in athletics % of athletic events properly covered by medical personnel % of teams requesting transportation transported to athletic events</p> <p>Outputs: # of sports offered # of male and female participants per sport # of athletic injury treatments # of athletic events offered per day per season</p> <p>Demand: # anticipated students participating in athletics # anticipated of bus trips to transport athletes # anticipated media requests # anticipated spectators</p> <p>Efficiency: \$ allocated per student athlete \$ per sport per season for coaches and athletic director's extra duty pay \$ allocated for officials</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Allen E. Chin, EdD, CAA
FY 2005 Budget (Gross Funds)	\$3,079,345
FTE's	16

RESOURCE INVESTMENTS SUMMARY FOR ATHLETICS ACTIVITY:

The proposed budget for the Athletics Activity represents an overall increase in gross funds of \$3,079,345, an insignificant increase of \$1,650 in local funds. over the FY 2005 approved budget of \$3,077,695. The gross budget supports 16 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,077,695	16.0	3,079,345	16.0	1,650	-
	3,077,695	16.0	3,079,345	16.0	1,650	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	704,376	16.0	854,375	16.0	149,999	-
	13	Additional Gross Fringe Benefits	1,015,000	0.0	1,125,000	0.0	110,000	-
	14	Overtime Pay	140,875	0.0	140,875	0.0	0	-
	15		40,000	0.0	0	0.0	(40,000)	-
100 Local Total			1,900,251	16.0	2,120,250	16.0	219,999	-
PS TOTAL			1,900,251	16.0	2,120,250	16.0	219,999	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	10,005	0.0	19,500	0.0	9,495	-
	31	Telecom	3,500	0.0	2,300	0.0	(1,200)	-
	32	Rentals - Land And Structures	0	0.0	65,000	0.0	65,000	-
	40	Other Services and Charges	37,005	0.0	120,500	0.0	83,495	-
	41	Contractual Services - Other	41,802	0.0	95,000	0.0	53,198	-
	50	Subsidies and Transfers	3,000	0.0	1,005	0.0	(1,995)	-
	70	Equipment and Equipment Rental	7,025	0.0	129,405	0.0	122,380	-
100 Local Total			102,337	0.0	432,710	0.0	330,373	-
OTPS TOTAL			102,337	0.0	432,710	0.0	330,373	-

<u>PROGRAM</u>	Student Support Services
<u>ACTIVITY</u>	Truancy Services
Activity Purpose Statement	The purpose of the Truancy Services Activity is to abate truancy in the D.C. Public Schools so that student attendance is improved.
Services that Comprise the Activity	Counseling Tracking Diversion Monitoring Training Transportation
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% increase in number of truants served by centers % increase in number of truancy court referrals submitted by schools % increase in number of cases reported by elementary schools to CFSA % increase in students referred to youth court % of truants in the LEA and state truancy rate</p> <p><u>Outputs:</u></p> <p># of truants served in two attendance centers # of truancy pick-ups by MPD # of training sessions conducted # resource/materials distributed # of truants documented by LEA rate school-by-school # of truants in the state # of students with 15+ days of unexcused absences # of truancy complaints made by public</p> <p><u>Demand:</u></p> <p># truants anticipated</p> <p><u>Efficiency:</u></p> <p>\$ cost per center \$ cost per truant served</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Diane E. Powell
FY 2006 Budget (Gross Funds)	\$255,882
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR TRUANCY SERVICES ACTIVITY:

The proposed budget for the Truancy Services Activity represents an overall decrease in gross funds of \$ 153,648 or 37.5 percent from the FY 2005 approved budget of \$409,530. This change includes a Local funds increase of \$3,488, and a Federal funds decrease of \$157,136. The gross budget supports 0 FTE's, which is consistent with the FY 2005 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance
100 Local	131,847	0.0	135,335	0.0	3,488
200 Federal	277,683	0.0	120,547	0.0	(157,136)
Total	409,530	0.0	255,882	0.0	(153,648)

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	20	Supplies and Materials	1,795	0.0	1,867	0.0	72	-
	30	Energy, Communications and Building Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	94,952	0.0	96,872	0.0	1,920	-
	41	Contractual Services - Other	21,000	0.0	21,840	0.0	840	-
	70	Equipment and Equipment Rental	0	0.0	40	0.0	40	-
100 Local Total			131,847	0.0	135,335	0.0	3,488	-
200 Federal	40	Other Services and Charges	73,362	0.0	68,884	0.0	(4,478)	-
	50	Subsidies and Transfers	204,321	0.0	51,663	0.0	(152,658)	-
200 Federal Total			277,683	0.0	120,547	0.0	(157,136)	-
OTPS TOTAL			409,530	0.0	255,882	0.0	(153,648)	-

<u>PROGRAM</u>	Student Support Services
<u>ACTIVITY</u>	Co-Curriculum/Extra Curricular Activities
Activity Purpose Statement	The purpose of the Co-Curriculum/Extra Curricular Activity is to support and strengthen the instructional program for students beyond their normal classroom settings so they can obtain exposure to diverse cultural experiences.
Services that Comprise the Activity	Non-Athletic Clubs and Activities for Students Student Government Planning & Development Peer Mediation Academic Services Music Arts Communication Development Gifted and Talented & Debating Coursework PSAT/SAT/ACT Prep Scholarships Language Arts Performance Arts
Activity Performance Measures (Target & Measure)	<u>Results:</u> <i>(Key Result Measures Italicized)</i> % Increase in Non-Athletic opportunities for students % Schools offering Extra-Curricula Programs <u>Outputs:</u> # Extra-Curricula activities offered # Training sessions provided # Stipends # Instructional classes <u>Demand:</u> # Students eligible to participate <u>Efficiency:</u> \$ Per student served \$ Per activity offered \$ Per session
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Michon E. Peck
FY 2005 Budget (Gross Funds)	\$1,292,523
FTE's	16

RESOURCE INVESTMENTS SUMMARY FOR CO-CURRICULUM & EXTRA CURRICULAR ACTIVITY:

The proposed budget for the Co-Curriculum & Extra Curricular Activity represents an overall decrease in gross funds of \$4,247 less than 1 percent from the FY 2005 approved budget of \$1,296,770. This change includes a Local funds increase of \$61,240, a Special Purpose Revenue fund decrease of \$42,000, and an intra-District funds decrease of \$23,487. The gross budget supports 16 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	634,703	16.0	695,943	16.0	61,240	-
600 Other Revenues	42,000	0.0	0	0.0	(42,000)	-
700 Intra-Districts	620,067	0.0	596,580	0.0	(23,487)	-
	1,296,770	16.0	1,292,523	16.0	(4,247)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	13	Additional Gross	581,008	16.0	655,608	16.0	74,600	-
100 Local Total			581,008	16.0	655,608	16.0	74,600	-
600 Other Revenues	12	Regular Pay - Other	35,000	0.0	0	0.0	(35,000)	-
	14	Fringe Benefits	7,000	0.0	0	0.0	(7,000)	-
600 Other Revenues Total			42,000	0.0	0	0.0	(42,000)	-
PS TOTAL			623,008	16.0	655,608	16.0	32,600	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	10,005	0.0	19,500	0.0	9,495	-
	31	(blank)	3,500	0.0	2,300	0.0	(1,200)	-
	32	Rentals - Land And Structures	0	0.0	65,000	0.0	65,000	-
	40	Other Services and Charges	37,005	0.0	120,500	0.0	83,495	-
	41	Contractual Services - Other	41,802	0.0	95,000	0.0	53,198	-
	50	Subsidies and Transfers	3,000	0.0	1,005	0.0	(1,995)	-
	70	Equipment and Equipment Rental	7,025	0.0	129,405	0.0	122,380	-
100 Local Total			102,337	0.0	432,710	0.0	330,373	-
OTPS TOTAL			102,337	0.0	432,710	0.0	330,373	-

PROGRAM	Student Support Services
ACTIVITY	Student Affairs
Activity Purpose Statement	The purpose of Student Affairs Activity is to provide support for the instructional program and delivery of services to students so they can achieve academic excellence and access opportunities for post-secondary education, leadership, growth, and enrichment.
Services that Comprise the Activity	Scholarship Application and Awards Management Technical Assistance to Scholarship and Contest Sponsors Off-Year (Replacement) Diplomas Extra-Duty Pay Approvals for Non-Athletic Sponsors Student Advisory Council (SAC) Citywide Elections Student Members to the Board of Education Election Student Advisory Council (SAC) Monthly Meetings with Superintendent No Child Left Behind Smart Card Distribution Secondary Schools Graduation Schedule Work Permits for students (ages 14-18) working in the District of Columbia Theatrical Permits for minors working in the District of Columbia Work Permit Training Sessions for Secondary Schools School Enrollment Records Verification
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>% Increase in scholarship dollars awarded</i> <i>% Increase in number of local student government associations</i> <i>% Requests for school enrollment record search processed within a week</i> Outputs: # Scholarships Announced and Awarded # Contests Announced # Diplomas, Certificates and Special Education Exit Documents Processed # Off-Year (Replacement) Diplomas Issued # Non-Athletic Extra-Duty Pay Sponsors Approved # Smart Cards for No Child Left Behind Issued # Work Permits Issued # Theatrical Permits Issued # School Enrollment Records Verified Demand: # Students # Scholarship dollars needed for post-secondary education # Former DCPS students entitled to record search for enrollment verification Efficiency: \$ scholarships per student
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Michon E. Peck
FY 2005 Budget (Gross Funds)	\$234,891
FTE's	2

RESOURCE INVESTMENTS SUMMARY FOR STUDENT AFFAIRS ACTIVITY:

The proposed budget for the Student Affairs Activity represents an overall increase in gross funds of \$4,175 or 1.8 percent over the FY 2005 approved budget of \$230,716. This change includes a Local funds increase of \$5,675 and a Federal funds decrease of \$1,500. The gross budget supports 2 FTEs which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	167,716	2.0	173,391	2.0	5,675	-
200 Federal	63,000	0.0	61,500	0.0	(1,500)	-
	230,716	2.0	234,891	2.0	4,175	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	95,880	2.0	95,880	2.0	0	-
	14	Fringe Benefits	19,176	0.0	19,176	0.0	0	-
100 Local Total			115,056	2.0	115,056	2.0	0	-
		PS TOTAL	115,056	2.0	115,056	2.0	0	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	6,295	0.0	9,867	0.0	3,572	-
	30	Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges Contractual	1,800	0.0	1,872	0.0	72	-
	41	Services - Other Equipment and Equipment Rental	30,465	0.0	31,840	0.0	1,375	-
	70	Rental	0	0.0	40	0.0	40	-
100 Local Total			52,660	0.0	58,335	0.0	5,675	-
200 Federal	50	Subsidies and Transfers	63,000	0.0	61,500	0.0	(1,500)	-
200 Federal Total			63,000	0.0	61,500	0.0	(1,500)	-
		OTPS TOTAL	115,660	0.0	119,835	0.0	4,175	-

<u>PROGRAM</u>	Student Support Services
<u>ACTIVITY</u>	Student Hearings
Activity Purpose Statement	The purpose of the Student Hearings Activity is to provide student disciplinary hearings and consultation services to the DCPS student population, parents and school staff so they can receive due process behavior support counseling opportunities and a safer learning environment.
Services that Comprise the Activity	Disciplinary forms and applicable rules Technical assistance and advice to principals and school staff Due process hearings for students/parents Training newly hired principals and school staff on disciplinary procedures
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> % Requested Hearing Completed & Timelines Met % Statistical Data Available</p> <p><u>Outputs:</u> # Technical/Informational training sessions provided administrators # Student/Parent consultations # FOIA/Statistical Data Requests # Suspension and Expulsions</p> <p><u>Demand:</u> # Anticipated Student/Parent Consultations # Anticipated Informational requests from schools/public # Anticipated Hearing Request</p> <p><u>Efficiency:</u> \$ Cost per student hearing/consultation</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	L. Yvonne Martin
FY 2006 Budget (Gross Funds)	\$491,260
FTE's	4

RESOURCE INVESTMENTS SUMMARY FOR STUDENT HEARINGS ACTIVITY:

The proposed budget for the Student Hearings Activity represents an overall increase in gross funds of \$219,535 or 81 percent over the FY 2005 approved budget of \$271,725. This change includes a Local funds increase of \$4,003, a Special Purpose Revenue funds increase of \$215,532. The gross budget supports 4 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	98,127	0.0	102,130	0.0	4,003	-
600 Other Revenues	173,598	4.0	389,130	4.0	215,532	-
Total	271,725	4.0	491,260	4.0	219,535	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
600 Other Revenues	11	Regular Pay - Cont Full Time	46,600	4.0	99,077	4.0	52,477	-
	13	Additional Gross	12,327	0.0	0	0.0	(12,327)	-
	14	Fringe Benefits	9,320	0.0	19,734	0.0	10,414	-
	15	Overtime Pay	0	0.0	0	0.0	0	-
600 Other Revenues Total			68,247	4.0	118,811	4.0	50,564	-
PS TOTAL			68,247	4.0	118,811	4.0	50,564	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and Building	2,295	0.0	2,372	0.0	77	-
	30	Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges Contractual	1,800	0.0	1,872	0.0	72	-
	41	Services - Other Equipment and	79,932	0.0	83,130	0.0	3,198	-
	70	Equipment Rental	0	0.0	40	0.0	40	-
100 Local Total			98,127	0.0	102,130	0.0	4,003	-
Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
600 Other Revenues	20	Supplies and Materials Energy, Communications and Building	1,596	0.0	826	0.0	(770)	-
	30	Rentals	0	0.0	0	0.0	0	-
	31	(blank)	799	0.0	1,032	0.0	233	-
	40	Other Services and Charges Contractual	102,956	0.0	256,654	0.0	153,698	-
	41	Services - Other Equipment and	0	0.0	5,367	0.0	5,367	-
	70	Equipment Rental	0	0.0	6,440	0.0	6,440	-
600 Other Revenues Total			105,351	0.0	270,319	0.0	164,968	-
OTPS TOTAL			203,478	0.0	372,449	0.0	168,971	-

NON-INSTRUCTIONAL SUPPORT SERVICES

PROGRAM OVERVIEW:

Non-Instructional Support Services is comprised of activities essential to the operation of the school system. These activities provide resources to maintain a safe and healthy educational environment through facility upkeep and maintenance, security services, and providing meal services to students and faculty. These functions seek to maintain and provide educationally appropriate environments, realize potential efficiencies in utilizing resources, and support the health and well-being of DCPS students and faculty. A delineation of the financial components and associated performance measures of each activity is detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the table below, the proposed Non-Instructional Support Services gross funds budget is \$140,493,754 an increase of over \$6.0 million or 4.5 percent over the FY 2005 approved budget of \$134,817,950. This change includes a Local funds increase of over \$10.7 million, a mere Federal funds increase of \$9,554 and decreases in Special Purpose Revenue funds and an Intra-District funds of \$704,763 and \$3,960,248 respectively. The proposed gross budget supports 746 FTEs, an increase of 113 FTEs from the FY 2005 approved level.

Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	110,141,778	382.5	120,873,039	495.5	10,731,261	113
200 Federal	2,462	0.0	12,016	0.0	9,554	-
600 Other Revenues	3,240,534	0.0	2,535,771	0.0	(704,763)	-
700 Intra-Districts	21,033,176	250.5	17,072,928	250.5	(3,960,248)	-
Total:	\$134,417,950	633.0	\$140,493,754	746.0	\$6,075,804	113

Significant changes from the FY 2005 approved budget include:

- Increases of \$10.7 million in local funds and a corresponding increase of 113 FTE's. These increases are attributed to a proposed increase in the facility and infrastructure activity, and security services. Faced with challenges of aging buildings, additional staff and resources are intended to address the operation and maintenance needs of DCPS facilities in the effort to maintain the learning environment. Additionally, certain security functions historically contracted will be provided by new DCPS positions.

PROGRAM	Non-Instructional Support Services
ACTIVITY	Custodial Services
Activity Purpose Statement	The purpose of the Custodial Services Activity is to provide facility cleaning services, and procurement of related goods and equipment for the general maintenance and upkeep of DCPS facilities ensuring a safe and healthy environment.
Services that Comprise the Activity	Locking and unlocking buildings at scheduled times General Building Maintenance/Cleaning. Reporting maintenance concerns to appropriate Facilities Management Staff to ensure building safety. Procurement of related goods/equipment to support cleaning/general maintenance of DCPS school buildings.
Activity Performance Measures (Target & Measure)	<p>Results: <i>% improvement facility priority level 1 work requests completed within 48 hours</i> <i>% improvement facility priority level 2 work requests completed within 2–10 days</i> <i>% improvement facility priority level 3 work requests completed within 10–30 days</i> <i>% improvement emergency and 1st priority work requests will be handled immediately/ASAP</i></p> <p>Outputs: (amount of service provided) # DCPS facilities supported # work requests completed each month # days to fill requests for purchase of materials and supplies for maintenance/repairs</p> <p>Demand: (Amount of service expected to be requested) # anticipated fire code violations per facility # anticipated health code violations per facility</p> <p>Efficiency: (Cost or time per output) \$ per square foot to maintain facilities</p>
Responsible Program Manager	Gregory A. Williams
Responsible Activity Manager	James E. Jackson
FY 2006 Budget (Gross Funds)	\$29,654,129
FTE's	

RESOURCE INVESTMENTS SUMMARY FOR CUSTODIAL SERVICES:

The proposed budget for the Custodial Services activity represents an overall increase in gross funds of \$307,875 or one (1) percent from the FY 2005 approved budget of \$29,346,254. This change includes a Local funds increase of \$307,875. The gross budget supports FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	29,346,254	479.0	29,654,129	479.0	307,875	-
Total	29,346,254	0.0	29,654,129	0.0	307,875	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	19,166,429	459.0	19,368,449	459.0	202,020	-
	12	Regular Pay - Other	1,061,007	20.0	1,071,837	20.0	10,830	-
	13	Additional Gross	967,923	0.0	977,792	0.0	9,869	-
	14	Fringe Benefits	3,005,879	0.0	3,037,531	0.0	31,652	-
	15	Overtime Pay	135,744	0.0	137,126	0.0	1,382	-
100 Local Total			24,336,982	0.0	24,592,735	0.0	255,753	-
PS Total			24,336,982	479.0	24,592,735	479.0	255,753	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	4,105,739	0.0	4,147,776	0.0	42,037	-
	31	(blank)	42,068	0.0	42,496	0.0	428	-
	40	Other Services and Charges	136,274	0.0	137,666	0.0	1,392	-
	41	Contractual Services - Other	79,567	0.0	81,239	0.0	1,672	-
	50	Subsidies and Transfers	34,833	0.0	35,189	0.0	356	-
	70	Equipment and Equipment Rental	610,791	0.0	617,028	0.0	6,237	-
100 Local Total			5,009,272	0.0	5,061,394	0.0	52,122	-
OTPS Total			5,009,272	0.0	5,061,394	0.0	52,122	-

PROGRAM	Non-Instructional Support Services
ACTIVITY	Facilities and Infrastructure
Activity Purpose Statement	The purpose of Facilities and Infrastructure Activity is to provide facility operations, maintenance, planning, design, and construction services to students, staff, and community stakeholders so they can attend schools that are safe, healthy, educationally appropriate, and are anchors in the community.
Services that Comprise the Activity	Structural Maintenance/Repair Mechanical Maintenance/Repair Grounds Maintenance Environmental Health & Safety
Activity Performance Measures (Target & Measure)	<p>Results: <i>% improvement facility priority level 1 work requests completed within 48 hours</i> <i>% improvement facility priority level 2 work requests completed within 2–10 days</i> <i>% improvement facility priority level 3 work requests completed within 10–30 days</i> <i>% improvement emergency and 1st priority work requests will be handled immediately/ASAP</i></p> <p>Outputs: # DCPS facilities supported # work requests completed each month # days to fill requests for purchase of materials and supplies for maintenance/repairs</p> <p>Demand: # anticipated fire code violations per facility # anticipated health code violations per facility</p> <p>Efficiency: \$ per square foot to maintain facilities</p>
Responsible Program Manager	Gregory A. Williams
Responsible Activity Manager	James E. Jackson
FY 2006 Budget (Gross Funds)	\$34,891,449
FTE's	449.5

RESOURCE INVESTMENTS SUMMARY FOR FACILITIES AND INFRASTRUCTURE:

The proposed budget for the Facilities and Infrastructure Activity represents an overall increase in gross funds of \$3,125,894 or 0.09 percent from the FY 2005 approved budget of \$31,765,555. This change includes a Local funds increase of \$3,552,908. The gross budget supports 449.5 FTEs, which represents an increase of 82 from FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	30,067,468	367.5	33,620,376	449.5	3,552,908	82
600 Other Revenues	1,698,087	0.0	1,271,073	0.0	(427,014)	-
Total	31,765,555	367.5	34,891,449	449.5	3,125,894	82

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	16,512,907	367.5	14,799,355	449.5	(1,713,552)	82
	12	Regular Pay - Other	132,394	0.0	0	0.0	(132,394)	-
	13	Additional Gross	77,090	0.0	10,000	0.0	(67,090)	-
	14	Fringe Benefits	3,302,254	0.0	3,154,475	0.0	(147,779)	-
	15	Overtime Pay	475,867	0.0	363,311	0.0	(112,556)	-
							(2,173,371)	
100 Local Total			20,500,512	367.5	18,327,141	449.5)	82
600 Other Revenues	13	Additional Gross	4,000	0.0	0	0.0	(4,000)	-
	15	Overtime Pay	0	0.0	256,501	0.0	256,501	-
600 Other Revenues Total			4,000	0.0	256,501	0.0	256,501	-
							(1,920,870)	
		PS Total	20,504,512	367.5	18,583,642	449.5)	82

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	1,173,249	0.0	3,797,112	0.0	2,623,863	-
		Energy, Communications and Building						
	30	Rentals	0	0.0	102,521	0.0	102,521	-
	31	(blank)	210,021	0.0	227,733	0.0	17,712	-
	34	Security Services	62,792	0.0	62,792	0.0	0	-
	40	Other Services and Charges	1,464,162	0.0	5,198,174	0.0	3,734,012	-
	41	Contractual Services - Other	2,175,000	0.0	2,339,152	0.0	164,152	-
	50	Subsidies and Transfers	150,000	0.0	0	0.0	(150,000)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local Total	70	Equipment and Equipment Rental	4,331,732	0.0	3,565,751	0.0	(765,981)	-
			9,566,956	0.0	15,293,235	0.0	5,726,279	-
600 Other Revenues	20	Supplies and Materials	0	0.0	381,600	0.0	381,600	-
	40	Other Services and Charges	69,371	0.0	442,172	0.0	372,801	-
	41	Contractual Services - Other	1,400,000	0.0	190,800	0.0	(1,209,200)	-
	50	Subsidies and Transfers	224,716	0.0	0	0.0	(224,716)	-
600 Other Revenues Total			1,694,087	0.0	16,307,807	0.0	(679,515)	-
OTPS Total			11,261,043	0.0	16,307,807	0.0	5,046,764	-

PROGRAM	Non-Instructional Support Services
ACTIVITY	Food and Nutrition Services
Activity Purpose Statement	Provide high quality, nutritious, safe, satisfying, and cost effective meals to students and faculty to enhance the learning environment and contribute to student achievement; and provide meal eligibility classification data to senior management, school administrators, and food services personnel so they can maximize the attainment of other resources derived as a consequence of these statistics and ensure greatest reimbursement for meals served.
Services that Comprise the Activity	School breakfast National school lunch NSL/SB eligibility determination and verification Eligibility information reports Afternoon snacks to participating schools Summer community lunch meal to children ages 2-18 Summer community breakfast meal to children ages 2-18
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> % of meals served that meet or exceed USDA established requirements % of enrolled students served breakfast % of enrolled students served lunch % of meals claimed to meals prepared Outputs: # of lunches served # of breakfast served Demand: # of students fed # of lunch sites # of breakfast sites Efficiency: \$ cost per breakfast in elementary schools and secondary schools \$ cost per lunch in elementary schools and secondary schools
Responsible Program Manager	Food and Nutrition Services Director (TBD)
Responsible Activity Manager	Tom Migliorini
FY 2006 Budget (Gross Funds)	\$24,493,758
FTE's	250.5

RESOURCE INVESTMENTS SUMMARY FOR FOOD AND NUTRITION SERVICES:

The proposed budget for the Food and Nutrition Services Activity represents an overall decrease in gross funds of \$911,680 over the FY 2005 approved budget of \$25,405,438. This change includes a Local funds increase of \$3,450,015, a Special Purpose Revenue funds decrease of \$401,447, and an intra-District funds decrease of \$3,960,248. The gross budget supports 250.5 FTEs, representing no change from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,829,815	0.0	6,279,830	0.0	3,450,015	-
600 Other Revenues	1,542,447	0.0	1,141,000	0.0	(401,447)	-
700 Intra-Districts	21,033,176	250.5	17,072,928	250.5	(3,960,248)	-
Total	25,405,438	250.5	24,493,758	250.5	(911,680)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
700 Intra-Districts	11	Regular Pay - Cont Full Time	0	0.0	5,836,362	250.5	5,836,362	250
	12	Regular Pay - Other	6,478,014	250.5	76,720	0.0	(6,401,294)	(250)
	14	Fringe Benefits	1,295,455	0.0	1,180,122	0.0	(115,333)	-
700 Intra-Districts Total			7,773,469	250.5	7,093,204	250.5	(680,265)	-
PS Total			7,773,469	250.5	7,093,204	250.5	(680,265)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	2,829,815	0.0	6,279,830	0.0	3,450,015	-
100 Local Total			2,829,815	0.0	6,279,830	0.0	3,450,015	-
600 Other Revenues	20	Supplies and Materials	1,542,447	0.0	0	0.0	(1,542,447)	-
	50	Subsidies and Transfers	0	0.0	1,141,000	0.0	1,141,000	-
600 Other Revenues Total			1,542,447	0.0	1,141,000	0.0	(401,447)	-
700 Intra-Districts	20	Supplies and Materials	12,970,761	0.0	9,039,745	0.0	(3,931,016)	-
	30	Energy, Communications and Building Rentals	6,651	0.0	12,475	0.0	5,824	-
	31	(blank)	12,563	0.0	8,732	0.0	(3,831)	-
	40	Other Services and Charges	12,563	0.0	159,054	0.0	146,491	-
	41	Contractual						
	41	Services - Other	127,846	0.0	200,845	0.0	72,999	-
	70	Equipment and Equipment Rental	129,323	0.0	558,873	0.0	429,550	-
700 Intra-Districts Total			13,259,707	0.0	9,979,724	0.0	(3,279,983)	-
OTPS Total			17,631,969	0.0	17,400,554	0.0	(231,415)	-

<u>PROGRAM</u>	Non-Instructional Support Services
<u>ACTIVITY</u>	Security Services
Activity Purpose Statement	The purpose of the Security Services Activity is to provide a safe and secure educational environment secure so that students may concentrate on their academic pursuits.
Services that Comprise the Activity	School Base Security After School Security for programs & Sporting Events Central Office Security Transportation Lots Key Card Security for 825 N. Capitol Street Central Administration Investigations Background Investigations School Emergency Response Plans GANG Intervention
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Results Measures Italicized)</u> % schools staffed with security personnel % After School and sporting events provided security. % central offices staffed with security personnel. % employees located at 825 North Capitol provided key cards % schools equipped with security monitoring equipment. % schools with Emergency Response Plans</p> <p><u>Outputs</u> # facilities secured # of investigations conducted # school with Emergency Response Plans # employees at 825 North Capitol Street</p> <p><u>Demands</u> # anticipated school requests for additional security personnel # anticipated Employee background checks # anticipated schools requesting security for after school events</p> <p><u>Efficiency</u> \$ cost per student for security \$ cost per employee at 825 North Capital for security \$ cost per investigation</p>
Responsible Program Manager	Theodore C. Tuckson
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$13,751,819
FTE's	46

RESOURCE INVESTMENTS SUMMARY FOR SECURITY SERVICES:

The proposed budget for the Security Services activity represents an overall increase in gross funds of \$151,239 or one (1) percent from the FY 2005 approved budget of \$13,600,580. This change includes a Local funds increase of \$27,541, and Special Purpose Revenue funds increase of \$123,698. The gross budget supports 46 FTEs; an increase of 31 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	13,600,580	15.0	13,628,121	46.0	27,541	31
600 Other Revenues	0	0.0	123,698	0.0	123,698	-
700 Intra-Districts	0	0.0	0	0.0	0	-
Total	13,600,580	15.0	13,751,819	46.0	151,239	31

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	691,091	15.0	1,721,859	46.0	1,030,768	31
	14	Fringe Benefits	138,218	0.0	346,371	0.0	208,153	-
	15	Overtime Pay	40,000	0.0	40,000	0.0	0	-
100 Local Total			869,309	15.0	2,108,230	46.0	1,238,921	31
PS Total			869,309	15.0	2,108,230	46.0	1,238,921	31

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	15,000	0.0	0	0.0	(15,000)	-
	30	Energy, Communications and Building Rentals	340,000	0.0	375,000	0.0	35,000	-
	40	Other Services and Charges	10,000	0.0	20,000	0.0	10,000	-
	41	Contractual Services - Other	12,237,271	0.0	10,894,891	0.0	(1,342,380)	-
	70	Equipment and Equipment Rental	115,000	0.0	205,000	0.0	90,000	-
100 Local Total			12,731,271	0.0	11,519,891	0.0	(1,211,380)	-
600 Other Revenues	50	Subsidies and Transfers	0	0.0	123,698	0.0	123,698	-
600 Other Revenues Total			0	0.0	123,698	0.0	123,698	-
700 Intra-Districts	41	Contractual Services - Other	0	0.0	0	0.0	0	-
700 Intra-Districts Total			0	0.0	0	0.0	0	-
OTPS Total			12,731,271	0.0	11,643,589	0.0	(1,087,682)	-

<u>PROGRAM</u>	Non-Instructional Support Services
<u>ACTIVITY</u>	Public Utilities
Activity Purpose Statement	The Public Utilities activity provides DCPS facilities with services including energy, fuel, water and sewerage, telecommunications, waste disposal, as well as building rents, security and janitorial services.
Services that Comprise the Activity	All fixed costs, including: Energy/Fuel – Electricity, Fuel/Oil Waste Disposal Water/Sewerage Rent Janitorial Security Telecommunications
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>% reduction in energy expense</i> <i>% reduction in waste disposal expense</i> <i>% increase in recycling activities</i> <i>% savings in telecommunication expense.</i></p> <p><u>Outputs:</u> # DCPS facilities supported # units consumed</p> <p><u>Demand:</u> # of request for telephone services # of facilities rented, secured or requiring janitorial services</p> <p><u>Efficiency:</u> \$ per square foot to provide utility services</p>
Responsible Program Manager	Gregory A. Williams
Responsible Activity Manager	James E. Jackson
FY 2006 Budget (Gross Funds)	\$37,702,599
FTE's	N/A

RESOURCE INVESTMENTS SUMMARY FOR PUBLIC UTILITIES:

The proposed budget for the Public Utilities Activity represents an overall increase in gross funds of \$3,402,476 or 10 percent from the FY 2005 approved budget of \$34,300,123. This change includes a Local funds increase of \$3,392,922 and a Federal funds increase of \$9,554. The gross budget does not directly supports FTEs, which is consistent with the FY 2005 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	34,297,661	0.0	37,690,583	0.0	3,392,922	-
200 Federal	2,462	0.0	12,016	0.0	9,554	-
Total	32,700,123	0.0	35,702,599	0.0	3,002,476	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	16,338	0.0	16,505	0.0	167	-
		Energy, Communications and Building						
	30	Rentals	22,627,946	0.0	25,316,808	0.0	2,688,862	-
	31	Tele - Comm.	3,997,041	0.0	3,648,666	0.0	(328,375)	-
	32	Rentals - Land And Structures	5,737,364	0.0	5,913,175	0.0	175,811	-
	33	Janitorial Services	31,269	0.0	32,228	0.0	959	-
	34	Security Services	295,843	0.0	304,908	0.0	9,065	-
	35	Occupancy - Fixed Costs	0	0.0	446,312	0.0	446,312	-
	40	Other Services and Charges	4,110	0.0	4,152	0.0	42	-
	41	Contractual	1,602,000	0.0	2,002,020	0.0	400,020	-
	50	Services - Other Subsidies and	1,750	0.0	1,768	0.0	18	-
	70	Transfers Equipment and Equipment Rental	4,000	0.0	4,041	0.0	41	-
100 Local Total			34,297,661	0.0	37,690,583	0.0	3,392,922	-
200 Federal	31	Tele - Comm. Contractual	2,462	0.0	90	0.0	(2,372)	-
	41	Services - Other	0	0.0	262	0.0	262	-
	70	Equipment and Equipment Rental	0	0.0	11,664	0.0	11,664	-
200 Federal Total			2,462	0.0	12,016	0.0	9,554	-
OTPS Total			34,300,123	0.0	37,702,599	0.0	3,402,476	-

SPECIAL EDUCATION STATE

PROGRAM OVERVIEW:

The State Special Education Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the State Special Education Program is to provide State monitoring and oversight as well as State level special education services for students with disabilities so that these students will be able to benefit from their education and maximize their ability to be full and active members of society and all DC schools, both public and charter, will be in compliance with local and Federal law governing special education.

The Program is comprised of 5 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Special Education State Program's gross funds budget is \$183,976,376, an increase of \$11,136,097 or 6.4 percent over the FY 2005 approved budget of \$172,840,279. This change includes a Local funds increase of \$9,280,524 and a Federal funds increase of \$1,855,573.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	171,883,962	1168.3	181,164,486	1168.3	9,280,524	0
200 Federal	956,317	5	2,811,890	5	1,855,573	-
TOTAL	172,840,279	1173.3	183,976,376	117.3	11,136,097	0

PROGRAM	Special Education State
ACTIVITY	Special Education Litigation
Activity Purpose Statement	The purpose of Special Education Litigation Activity is to provide reimbursement of such fees and costs to parents of children with disabilities who prevail in administrative due process hearings against DCPS.
Services that Comprise the Activity	Payment request review Payment processing Technical assistance to the DC Office of Attorney General
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> <i>% payment requests processed within 48 hours</i> <i>% Successful defense of court claims for payment of attorney fees and related costs.</i> <u>Outputs:</u> # payment requests processed within 48 hours # days required to process payment requests (average) # court cases where assistance was provided to OAG <u>Demand:</u> # of new claims filed <u>Efficiency:</u> \$ cost per processed payment \$ cost per litigation claim
Responsible Program Manager	
Responsible Activity Manager	Veleter Mazyck, General Counsel
FY 2006 Budget (Gross Funds)	\$6,823,226
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION LITIGATION:

The proposed budget for the Special Education Litigation Activity represents an overall decrease in gross funds of \$3,000,000 from the FY 2005 approved budget of \$9,823,226. This change includes a Local funds decrease of \$3,000,000. The gross budget supports no FTEs, which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	9,823,226	0.0	6,823,226	0.0	(3,000,000)	-
TOTAL	9,823,226	0.0	6,823,226	0.0	(3,000,000)	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	1,228	0.0	1,228	0.0	0	-
	40	Other Services and Charges	50	0.0	50	0.0	0	-
	50	Subsidies and Transfers	9,821,948	0.0	6,821,948	0.0	(3,000,000)	-
	70	Equipment & Equipment Rental	0	0.0	0	0.0	0	-
100 Local Total			9,823,226	0.0	6,823,226	0.0	(3,000,000)	-
Totals			9,823,226	0.0	6,823,226	0.0	(3,000,000)	-

<u>PROGRAM</u>	Special Education State
<u>ACTIVITY</u>	Special Education State Programs and Services
Activity Purpose Statement	The purpose of the Special Education State Programs and Services Activity is to collaborate with families, local early intervention systems, and local school systems to ensure that all children and youth with disabilities have access to appropriate services and educational opportunities to which they are entitled under federal and district laws.
Services that Comprise the Activity	Special education programs administration Technical and program assistance Research and data analysis Nonpublic Tuition administration
Activity Performance Measures (Target & Measure)	<p>Results: <i>% compliance with Federal, State and District mandates</i> <i>% reduction of federal oversight</i> <i>% DCPS schools, Charter Schools, and of non-public schools monitored</i> <i>% Increase in seats in public private partnerships</i></p> <p>Outputs: # State Complaints # charter and nonpublic schools monitored # new public private partnerships</p> <p>Demands:</p> <p>Efficiency: \$ cost for non-public tuition per student \$ cost reduction due to efficiencies</p>
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Kelly Evans & Karen Griffin
FY 2006 Budget (Gross Funds)	\$6,580,059
FTE's	10

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION STATE PROGRAMS AND SERVICES:

The proposed budget for the Special Education State Programs and Services Activity represents an overall decrease in gross funds of \$320,225 from the FY 2005 approved budget of \$6,900,824. This change includes a Local funds decrease of \$2,175,798 and Federal funds decrease of \$1,855,573. The gross budget supports 10 FTEs, which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	5,943,967	5.0	3,768,169	5.0	(2,175,798)	-
200 Federal	956,317	5.0	2,811,890	5.0	(1,855,573)	-
TOTAL	6,900,824	10.0	6,580,059	10.0	(320,225)	-

Appropriated Fund	Object Code	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,955,928	5.0	1,640,105	5.0	(1,315,823)	-
	14	Fringe Benefits	739,393	0.0	410,107	0.0	(329,286)	-
			3,695,321		2,050,212		(1,645,109)	-
100 Local Total			1	5.0	2	5.0		-
200 Federal	12	Regular Pay - Other	681,742	5.0	1,059,132	5.0	377,390	-
	14	Fringe Benefits	168,420	0.0	219,715	0.0	51,295	-
					1,278,847			-
200 Federal Total			850,162	5.0	7	5.0	428,685	-
PS TOTAL			4,545,483	10.0	3,329,059	10.0	(1,216,424)	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	30,000	0.0	14,174	0.0	(15,826)	-
	31	Telephone, Etc.	6,881	0.0	5,906	0.0	(975)	-
	40	Other Services and Charges	63,807	0.0	57,406	0.0	(6,401)	-
	41	Contractual Services - Other	2,094,891	0.0	1,597,093	0.0	(497,738)	-
	70	Equipment & Equipment Rental	53,127	0.0	43,378	0.0	(9,749)	-
			2,248,646	0.0	1,717,957	0.0	(530,689)	-
100 Local Total								-
200 Federal	20	Supplies and Materials	10,000	0.0	57,343	0.0	47,343	-
	31	Telephone, Etc.	850	0.0	1,700	0.0	850	-
	40	Other Services and Charges	8,200	0.0	51,000	0.0	42,800	-
	41	Contractual Services - Other	74,105	0.0	805,000	0.0	730,895	-
	50	Subsidies and Transfers	0	0.0	600,000	0.0	600,000	-
	70	Equipment & Equipment Rental	13,000	0.0	18,000	0.0	5,000	-
			2,354,801	0.0	3,251,000	0.0	896,199	-
200 Federal Total								-
OTPS TOTAL			4,603,447	10.0	4,968,957		(365,510)	-

<u>PROGRAM</u>	SPECIAL EDUCATION STATE
<u>ACTIVITY</u>	Special Education Transportation
Activity Purpose Statement	The purpose of the Special Education Transportation Activity is to provide transit services to DCPS students with special needs so that they can access education systems and non-special needs students so they can access and experience educational enrichment activities.
Services that Comprise the Activity	Student with Special Needs transport Field trip transports Ward of court transport Homeless children transport Truant student transport
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% of buses arriving on time % of buses achieving the ride time requirements % of bus driver vacancies % reduction in bus routes</p> <p><u>Outputs:</u></p> <p># of special education students transported daily # number of trips per day # of buses daily</p> <p><u>Demand:</u></p> <p># of special education students expected to need transportation # of non-special ed trips expected</p> <p><u>Efficiency:</u></p> <p>\$ per student transported \$ per trip operated # Ratio of bus routes to Special Needs Student</p>
Responsible Program Manager	David Gilmore
Responsible Activity Manager	Inderjit Singh
FY 2006 Budget (Gross Funds)	61,952,006
FTE's	1,147.3

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION TRANSPORTATION ACTIVITY:

The proposed budget for the Special Education Transportation Activity amount of \$61,952,006 remains consistent for FY 2006. The gross budget supports 1147.3 FTEs which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	61,952,006	1,147.3	61,952,006	1,147.3	0	-
TOTALS	61,952,006	1,147.3	61,952,006	1,147.3	0	-

Appropriated Fund	Object Code	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	5,849,365	1,147.3	5,849,365	1,147.3	0	-
	12	Fringe Benefits	27,008,101	0.0	27,008,101	0.0	0	-
	14	Regular Pay - Other	6,571,494	0.0	6,571,494	0.0	0	-
	15	Additional Gross	2,908,565	0.0	2,908,565	0.0	0	-
PS TOTAL			42,337,525	1,147.3	42,337,525	1,147.3	0	-
Other Than Personnel Services (OTPS)								
100 Local	20	Other Services and Charges Contractual	282,385	0.0	282,385	0.0	0	-
	30	Services - Other Supplies and Materials	665,622	0.0	665,622	0.0	0	-
	31	Other Services and Charges Contractual	520,394	0.0	520,394	0.0	0	-
	40	Services - Other Subsidies and Transfers	7,260,334	0.0	7,260,334	0.0	0	-
	41	Services - Other Subsidies and Transfers	1,721,721	0.0	1,721,721	0.0	0	-
	70	Transfers	9,164,025	0.0	9,164,025	0.0	0	-
100 Local Total			19,614,481	0.0	19,614,481	0.0	0	-
OTPS TOTAL			61,952,006	1147.3	61,952,006	1147.3	(662,124)	-

<u>PROGRAM</u>	Special Education State
<u>ACTIVITY</u>	Swing Space Transportation
Activity Purpose Statement	The purpose of the Swing Space Transportation Activity is to provide transit services to DCPS students who are displaced from neighborhood schools because of construction.
Services that Comprise the Activity	Student transport
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % of buses arriving on time % of buses achieving the ride time requirements</p> <p><u>Outputs:</u> # number of trips per day # of buses daily</p> <p><u>Demand:</u> # of students expected to need transportation</p> <p><u>Efficiency:</u> \$ per student transported \$per trip operated</p>
Responsible Program Manager	David Gilmore
Responsible Activity Manager	Inderjit Singh
FY 2006 Budget (Gross Funds)	\$3,178,085
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR SWING SPACE TRANSPORTATION ACTIVITY:

The proposed budget for the Swing Space Transportation Activity represents an overall decrease in gross funds of \$129,771 or 4% from the FY 2005 approved budget of \$3,307,856. This change includes a Local funds decrease of \$129,771. The gross budget supports no FTE's, which is equivalent with the FY 2005 level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,307,856	0.0	3,178,085	0.0	(129,771)	-
	3,307,856	0.0	3,178,085	0.0	(129,771)	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	41	Contractual Services - Other	3,307,856	0.0	3,178,085	0.0	(129,771)	-
100 Local Total			3,307,856	0.0	3,178,085	0.0	(129,771)	-
		OTPS TOTAL	3,307,856	0.0	3,178,085	0.0	(129,771)	-

<u>PROGRAM</u>	Special Education State
<u>ACTIVITY</u>	Special Education Tuition Payments
Activity Purpose Statement	The purpose of the Special Education Tuition Payments Activity is to provide tuition payments to non-public schools that are providing services to DCPS special education students.
Services that Comprise the Activity	Tuition and/or related service payments
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> 15% decrease in nonpublic placements 100% schools with approved rates</p> <p><u>Outputs:</u> # of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services</p> <p><u>Demand:</u> # students placed in out-of-state schools</p> <p><u>Efficiency:</u> \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services</p>
Responsible Program Manager	Dr. Raymond W. Bryant
Responsible Activity Manager	Noah Wepman
FY 2006 Budget (Gross Funds)	\$105,443,000
FTE's	16

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION TUITION PAYMENTS:

The proposed budget for the Special Education Tuition Payments Activity represents an overall increase in gross funds of \$14,586,093 over the FY 2005 approved budget of \$90,856,907. This change includes a Local funds increase of \$14,586,093. The gross budget supports 16 FTEs, an increase 0 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	90,856,907	16.0	105,443,000	16.0	14,586,093	-
	90,856,907	16.0	105,443,000	16.0	14,586,093	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	50	Subsidies and Transfers	90,856,907	16.0	105,443,000	16.0	14,586,093	-
		TOTAL	90,856,907	16.0	105,443,000	16.0	14,586,093	-

OTHER STATE FUNCTIONS

PROGRAM OVERVIEW:

Other State Functions provides services that are non Special Education related and are part of the State Education Agency.

It is comprised of four activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Student Support Services program gross funds budget is \$59,276,206, an increase of \$21,799,686 over the FY 2005 approved budget of \$37,476,520. This change includes a Local funds increase of \$2,475,995, a Federal funds increase of \$15,523,691, and an inter-District funds increase of \$3,800,000. The gross budget supports 144 FTEs, an increase of 27 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	6,338,973	65.4	8,814,968	90.4	2,475,995	25
200 Federal	31,137,547	51.6	46,661,238	53.6	15,523,691	2
700 Intra-Districts	0	0.0	3,800,000	0.0	3,800,000	-
Total	37,476,520	117.0	59,276,206	144.0	21,799,686	27

<u>PROGRAM</u>	Other State Functions
<u>ACTIVITY</u>	Assessment and Accountability
Activity Purpose Statement	The purpose of the Assessment and Accountability activity is to provide data and technical assistance to stakeholders, administer state and local testing programs, respond to requests for data and research requests, and evaluate educational programs including federal grants and coordinate external evaluations including civil rights compliance.
Services that Comprise the Activity	<p>NCLB data collection and reporting</p> <p>Manage and administer state testing program</p> <p>Manage and administer local state testing program including diagnostic tests</p> <p>and high school end-of-course tests</p> <p>Data and research requests</p> <p>Mandated state and federal evaluations</p> <p>Enrollment and attendance audits and reports</p>
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>% of NCLB data collected and reported</p> <p>% of tests administered and test records processed and reported</p> <p>% of required state and federal evaluation reports</p> <p>% accounting of students enrolled in schools and private placements</p> <p>% compliance with data and research requests</p> <p>Outputs:</p> <p># school and district report cards and AYP reports</p> <p># of tests developed, administered, and scored</p> <p># of annual reports and evaluation reports</p> <p># of research and data requests responded to</p> <p># of student enrollment records audited and reported</p> <p>Demand:</p> <p># of school and district report cards and AYP reports required</p> <p># of students that must participated in the state testing program</p> <p># of schools participating in local testing programs</p> <p># of research and data requests</p> <p># of annual LEA and SEA reports and evaluations required</p> <p># of students that must be audited and reported</p> <p>Efficiency:</p> <p>\$ NCLB cost per pupil</p> <p>\$ State testing cost per pupil</p> <p>\$ Local testing cost per pupil</p> <p>\$ Cost of LEA and SEA evaluations per pupil</p> <p>\$ Cost of data and research requests per pupil</p> <p>\$ Cost of enrollment audits per pupil</p>
Responsible Program Manager	Meria Carstarphen
Responsible Activity Manager	William Caritj
FY 2006 Budget (Gross Funds)	\$8,731,076
FTE's	16

RESOURCE INVESTMENTS SUMMARY FOR ASSESSMENT AND ACCOUNTABILITY ACTIVITY:

The proposed budget for the Assessment and Accountability Activity represents an overall increase in gross funds of \$1,577,585 or 22 percent over the FY 2005 approved budget of \$7,153,491. This change includes a Local funds decrease of \$2,667 and a Federal funds increase of \$1,580,252. The gross budget supports 16 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,703,465	10.4	3,700,798	10.4	(2,667)	-
200 Federal	3,450,026	5.6	5,030,278	5.6	1,580,252	-
TOTAL	7,153,491	16	8,371,076	16	1,577,585	

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	283,134	10.4	280,467	10.4	(2,667)	-
	14	Fringe Benefits	46,201	0.0	46,201	0.0	0	-
100 Local Total			329,335	10.4	326,668	10.4	(2,667)	-
200 Federal	12	Regular Pay - Other	330,030	5.6	330,030	5.6	0	-
	14	Fringe Benefits	51,081	0.0	51,081	0.0	0	-
200 Federal Total			381,111	5.6	381,111	5.6	0	-
PS TOTAL			710,446	16.0	707,779	16.0	(2,667)	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	94,000	0.0	94,000	0.0	0	-
	40	Other Services and Charges	40,000	0.0	40,000	0.0	0	-
	41	Contractual Services - Other	3,170,130	0.0	3,170,130	0.0	0	-
	70	Equipment and Equipment Rental	50,000	0.0	50,000	0.0	0	-
100 Local Total			3,374,130	0.0	3,374,130	0.0	0	-
200 Federal	40	Other Services and Charges	50,000	0.0	50,000	0.0	0	-
	41	Contractual Services - Other	2,081,970	0.0	2,063,847	0.0	(18,123)	-
	50	Subsidies and Transfers	930,945	0.0	2,529,320	0.0	1,598,375	-
	70	Equipment and Equipment Rental	6,000	0.0	6,000	0.0	0	-
200 Federal Total			3,068,915	0.0	4,649,167	0.0	1,580,252	-
OTPS TOTAL			6,443,045	0.0	8,023,297	0.0	1,580,252	-

<u>PROGRAM</u>	Other State Functions
<u>ACTIVITY</u>	Juvenile Justice Instructional Programs
Activity Purpose Statement	The purpose of the Juvenile Justice Instructional Programs Activity is to empower youth to become lawful, competent, and productive citizens so they may contribute to the transformation of all youth, families, and communities.
Services that Comprise the Activity	Intervention Assessment Counseling
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% Intervention provided to youth in the juvenile justice system</p> <p>% Assessment of individual youth and services</p> <p>% Responses to evaluations of youth.</p> <p><u>Outputs:</u></p> <p># Programs provided to youth</p> <p># Individual service plans provided to students</p> <p># Youth leaving Oak Hill as lawful, competent and productive citizens</p> <p><u>Demand:</u></p> <p># Youth anticipated to be referred to Oak Hill</p> <p><u>Efficiency:</u></p> <p>\$ Cost per intervention program</p> <p>Duration of time to assess a student</p>
Responsible Program Manager	Dr. Clifford Janey, Superintendent
Responsible Activity Manager	Dale Talbert
FY 2006 Budget (Gross Funds)	\$5,073,835
FTE's	80

RESOURCE INVESTMENTS SUMMARY FOR JUVENILE JUSTICE INSTRUCTIONAL PROGRAM ACTIVITY:

The proposed budget for the Juvenile Justice Instructional Program Activity represents an overall increase in gross funds of \$2,487,022 a 96.14% over the FY 2005 approved budget of \$2,586,813. This change includes a Local funds increase of \$2,487,022. The gross budget supports 80 FTEs, an increase of 25 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,586,813	55.0	5,073,835	80.0	2,487,022	25
Total	2,586,813	55.0	5,073,835	80.0	2,487,022	25

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,165,439	55.0	4,135,458	80.0	1,970,019	25
	13	Additional Gross	1,631	0.0	1,910	0.0	279	-
	14	Fringe Benefits	324,940	0.0	825,464	0.0	500,524	-
100 Local Total			2,492,010	55.0	4,962,832	.0	2,470,822	25
PS TOTAL			2,492,010	55.0	4,962,832	80.0	2,470,822	25
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	53,546	0.0	62,696	0.0	9,150	-
	41	Contractual Services - Other	41,257	0.0	48,307	0.0	7,050	-
	50	Subsidies and Transfers	0	0.0	0	0.0	0	-
100 Local Total			94,803	0.0	111,003	0.0	16,200	-
OTPS TOTAL			94,803	0.0	111,003	0.0	16,200	-

The significant increase in the Juvenile Justice Instructional Program is attributed to the opening of an additional youth service center.

<u>PROGRAM</u>	Other State Functions
<u>ACTIVITY</u>	General Education Tuition Payments
Activity Purpose Statement	The purpose of the General Education Tuition Payments Activity is to provide tuition payments to schools located outside of the District of Columbia so that children of D.C. residents who are placed in these schools may receive education services.
Services that Comprise the Activity	Process tuition payments
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % Tuition payments processed in a timely fashion</p> <p><u>Outputs:</u> # Students registered and maintained in the system # payments processed # Identification numbers provided to CFSA</p> <p><u>Demand:</u> # of students eligible for tuition payments</p> <p><u>Efficiency:</u> \$ Cost of out-of-state tuition payments.</p>
Responsible Program Manager	Ralph Neal
Responsible Activity Manager	Ralph Neal
FY 2006 Budget (Gross Funds)	\$3,840,335
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR GENERAL EDUCATION TUITION PAYMENT ACTIVITY:

The proposed budget for the General Education Tuition Payment Activity represents an overall increase in gross funds of \$3,791,640 over the FY 2005 approved budget of \$48,695. This change includes a Local funds decrease of \$8,360 and an intra-District funds increase of \$3,800,000. The gross budget supports no FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	48,695	0.0	40,335	0.0	(8,360)	-
700 Intra-Districts	0	0.0	3,800,000	0.0	3,800,000	-
TOTAL	48,695	0.0	3,840,335	0.0	3,791,640	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
700 Intra-Districts	12	Regular Pay – Other	0	0.0	79,181	0.0	79,181	-
	14	Fringe Benefits	0	0.0	10,955	0.0	10,955	-
700 Intra-Districts Total			0	0.0	90,136	0.0	90,136	-
PS Total			0	0.0	90,136	0.0	90,136	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	1,795	0.0	1,867	0.0	72	-
	30	Communications and Building Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	1,800	0.0	1,872	0.0	72	-
	41	Contractual Services - Other	21,000	0.0	21,840	0.0	840	-
	50	Subsidies and Transfers	10,000	0.0	0	0.0	(10,000)	-
	70	Equipment and Equipment Rental	0	0.0	40	0.0	40	-
100 Local Total			48,695	0.0	40,335	0.0	(8,360)	-
700 Intra-Districts	20	Supplies and Materials	0	0.0	9,864	0.0	9,864	-
	50	Subsidies and Transfers	0	0.0	3,700,000	0.0	3,700,000	-
700 Intra-Districts Total			0	0.0	3,709,864	0.0	3,709,864	-
OTPS TOTAL			48,695	0.0	3,750,199	0.0	3,701,504	-

<u>PROGRAM</u>	Other State Functions
<u>ACTIVITY</u>	State Grants Administration
Activity Purpose Statement	The purpose of the Office of State Grants Administration Activity is to provide grants development, allocation, monitoring, technical assistance, implementation and closure services to Local Education Agencies (LEAs) so they can maximize the benefit of Federal grant dollars to ensure that all students in the District of Columbia achieve academic proficiency.
Services that Comprise the Activity	Grant development Technical assistance and training Grant allocation and subgranting Grant compliance and monitoring Grant reporting Development and implementation of SEA programs
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <p>% percent increase in the amount of grant funding awarded to DCPS SEA</p> <p>% LEAs receiving grants monitored for compliance within a three-year period</p> <p>% of all USDE reports will be submitted by deadline date</p> <p>% increase in the number of participants in NCLB trainings and workshops</p> <p>% of LEA will participate in OFGP training</p> <p>% increase in the number of application received for competitive grants</p> <p>% reduction in the carryover of federal grant funding</p> <p><u>Outputs:</u></p> <p># of technical assistance/training workshops provided by OFGP</p> <p># and amount of grants received by DCPS-SEA</p> <p># of charter schools and LEA programs monitored</p> <p># of applicants to competitive grant programs</p> <p># of grant tracking reports sent to managers</p> <p># of successful SEA grant proposals</p> <p># of reports submitted by deadline date</p> <p># and amount of federal grant carryover</p> <p># of Request for Proposals with clearly stated SEA goals and objectives</p> <p><u>Demand:</u></p> <p># of grants managed</p> <p># of LEAs operating</p> <p># of reports required by USDE</p> <p># of program offices receiving federal grant funds</p> <p># of grants requiring subgranting</p> <p><u>Efficiency:</u></p> <p>\$ per pupil in federal funding</p> <p>\$ cost per training</p> <p>\$ reduction in OFGP related audit findings</p>
Responsible Program Manager	Victor Vyfhuis
Responsible Activity Manager	Kimberly Hood+
FY 2006 Budget (Gross Funds)	\$41,630,960
FTE's	48

RESOURCE INVESTMENTS SUMMARY FOR STATE GRANTS ADMINISTRATION ACTIVITY:

The proposed budget for the State Grants Administration Activity represents an overall increase in gross funds of \$13,943,439 or a 50.36% over the FY 2005 approved budget of \$27,687,521. This change includes a Local funds increase of \$13,943. The gross budget supports 48 FTEs, 2 FTE's over the FY 2005 approved level.

Appropriated Funds	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
200 Federal	27,687,521	46.0	41,630,960	48.0	13,943,439	2
Total	27,687,521	46.0	41,630,960	48.0	13,943,439	2

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
200 Federal	12	Regular Pay -	930,244	46.0	2,371,187	48.0	1,440,943	2
	13	Other	0	0.0	25,491	0.0	25,491	-
	14	Additional Gross	179,339	0.0	466,783	0.0	287,444	-
		Fringe Benefits	1,109,583	46.0	2,863,461	48.0	1,753,878	2
200 Federal Total			1,109,583	46.0	2,863,461	48.0	1,753,878	2
PS TOTAL			1,109,583	46.0	2,863,461	48.0	1,753,878	2
Other Than Personnel Services (OTPS)								
200 Federal	20	Supplies and	733,629	0.0	852,636	0.0	119,007	-
	31	Materials	56,122	0.0	60,120	0.0	3,998	-
	40	(blank)	631,490	0.0	961,790	0.0	330,300	-
	41	Other Services	1,778,851	0.0	2,116,851	0.0	338,000	-
	50	and Charges	22,739,495	0.0	33,712,515	0.0	10,973,020	-
	70	Contractual	638,351	0.0	1,063,587	0.0	425,236	-
		Services - Other	26,577,938	0.0	38,767,499	0.0	12,189,561	-
200 Federal Total		Subsidies and	26,577,938	0.0	38,767,499	0.0	12,189,561	-
OTPS TOTAL			26,577,938	0.0	38,767,499	0.0	12,189,561	-

SCHOOL SYSTEM MANAGEMENT

PROGRAM OVERVIEW:

The School System Management provides efficient systems to Schools through actively involving all stake holders and developing their leadership skills in order to attain an overall advanced student achievement and proficiency in literacy and numeracy.

The Program is comprised of 4 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed School System Management Program's gross funds budget is \$49,136,539, an increase of \$1,506,701 or 3.0 percent over the FY 2005 approved budget of \$47,629,838. This change includes a Local funds increase of \$1,548,488 and a Federal funds increase of \$41,787.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	47,248,322	612	48,796,810	620	1,548,488	8
200 Federal	381,516	0	339,729	0	(41,787)	-
TOTAL	47,629,838	612	49,136,539	620	1,506,701	8

<u>PROGRAM</u>	School System Management
<u>ACTIVITY</u>	School Based Administration
Activity Purpose Statement	The purpose of the School Based Administration Activity is to provide direct educational leadership and support services at local schools for teachers, students, parents and community members so that schools are academically and socially dynamic, staff are highly qualified and wholly committed to advanced student achievement, all stakeholders are actively involved and all students are proficient in literacy and numeracy.
Services that Comprise the Activity	Academic Leadership Professional Development Business and Support Services (School Based) Strategic Planning
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p><i>% increase in students participation in annual standardized assessment.</i></p> <p><i>% reduction of schools out of compliance with local and federal guidelines</i></p> <p><i>% Schools meeting AYP requirements</i></p> <p><u>Outputs:</u></p> <p># Assessments</p> <p># Classes</p> <p># Classroom Supplies</p> <p># Professional Development Sessions</p> <p># Community Meetings</p> <p># Parent Conference</p> <p><u>Demand:</u></p> <p># Students</p> <p># Teachers</p> <p># Parents and Extended Families</p> <p># Local Community Groups</p> <p><u>Efficiency:</u></p> <p>\$ Per student</p>
Responsible Program Manager	William Wilhoyte
Responsible Activity Manager	William Wilhoyte
FY 2006 Budget (Gross Funds)	\$42,463,338
FTE's	555

RESOURCE INVESTMENTS. SUMMARY FOR SCHOOL BASED ADMINISTRATION ACTIVITY:

The proposed budget for the School Based Administration Activity represents an overall increase in gross funds of \$440,373 or 1 percent over the FY 2005 approved budget of \$42,022,965. This change is a result of Local funds increase of \$440,373. The gross budget supports 555 FTE's, which is consistent with the FY 2005 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	42,022,965	555	42,463,338	555	440,373	-
Total	42,022,965	555	42,463,338	555	440,373	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay – Cont Full Time	33,335,779	532	33,685,746	532	349,967	-
	12	Regular Pay – Other	1,710,760	23	1,728,229	23	17,469	-
	13	Additional Gross	926,710	0.0	936,173	0.0	9,463	-
	14	Fringe Benefits	5,526,447	0.0	5,584,577	0.0	58,130	-
		100 Local Total	41,499,696	0.0	41,934,725	0.0	435,029	-
PS TOTAL			41,499,696	532	41,934,725	23	435,029	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	147,949	0.0	149,460	0.0	1,511	-
	40	Other Services and Charges	93,119	0.0	94,070	0.0	951	-
	41	Contractual Services - Other	72,024	0.0	72,760	0.0	736	-
	50	Subsidies and Transfers	45,327	0.0	45,789	0.0	462	-
	70	Equipment and Equipment Rental	137,064	0.0	138,464	0.0	1,400	-
100 Local Total			523,269	0.0	528,613	0.0	5,344	-
OTPS TOTAL			523,269	0.0	528,613	0.0	5,344	-

PROGRAM	School System Management
ACTIVITY	School Operations Support
Activity Purpose Statement	The Purpose of the School Operations Support Activity is to provide educational leadership services to principals, teachers, students, parents and community members so that: principals effectively lead dynamic schools; teachers positively impact academic and social achievement; students meet or exceed prescribed standards of achievement; and parents and community members are energized and involved, making DC Public Schools their first choice.
Services that Comprise the Activity	Performance Evaluations Administrative Oversight Professional Development School Assessments Information Dissemination Compliance Monitoring
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>% increase of school based personnel receiving satisfactory evaluations</i> <i>% increase in professional development activities conducted.</i> <i>% increase in students participation in annual standardized assessment.</i> <i>% reduction of schools out of compliance with local and federal guidelines</i> <i>% increase in schools managing budgets based upon Local School Plan</i></p> <p>Outputs: # school based personnel evaluated # school based personnel that participated in professional development activities. # students that participated in the annual assessment district wide # schools out of compliance with local and federal guidelines # schools giving "excellent " customer service ratings for centrally based services # schools managing budgets accurately based upon Local School Plan</p> <p>Demand: # Principals # Assistant Principals # of anticipated professional development activities # of DCPS students # of anticipated OAS publications, notices, memorandums, bulletins, meetings. # of schools in need of monitoring</p> <p>Efficiency: \$ Per Pupil \$ Per School Based Personnell \$ Cost of professional development activities</p>
Responsible Program Manager	William Wilhoyte
Responsible Activity Manager	William Wilhoyte
FY 2006 Budget (Gross Funds)	\$2,285,270
FTE's	19.0

RESOURCE INVESTMENTS SUMMARY FOR SCHOOL OPERATIONS SUPPORT ACTIVITY:

The proposed budget for the School Operations Support Activity represents an overall increase in gross funds of \$23,774 or 1 percent over the FY 2005 approved budget of \$2,261,496. This change includes a Local funds increase of \$65,561, a Federal funds decrease of \$41,787. The gross budget supports 19 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,879,980	19.0	1,945,541	19.0	65,561	-
200 Federal	381,516	3.0	339,729	3.0	(41,787)	-
Total	2,261,496	22.0	2,285,270	22.0	23,774	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	1,427,770	19.0	1,507,113	19.0	79,343	-
	12	Regular Pay - Other	12,500	0.0	0	0.0	(12,500)	-
	14	Fringe Benefits	285,556	0.0	264,437	0.0	(21,119)	-
	15	Overtime Pay	0	0.0	13,125	0.0	13,125	-
100 Local Total			1,725,826	19.0	1,784,675	19.0	58,849	-
200 Federal	12	Regular Pay - Other	271,783	0.0	271,783	3.0	0	-
	14	Fringe Benefits	67,946	0.0	67,946	0.0	0	-
200 Federal Total			339,729	0.0	339,729	0.0	0	-
PS TOTAL			2,065,555	22.0	2,124,404	22.0	58,849	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	62,730	0.0	64,608	0.0	1,878	-
	30	Energy, Comm. and Building Rentals	9,500	0.0	0	0.0	(9,500)	-
		Energy, Communications and Building Rentals	0	0.0	11,875	0.0	11,875	-
	40	Other Services and Charges	51,750	0.0	53,303	0.0	1,553	-
	41	Contractual Services - Other	30,174	0.0	31,080	0.0	906	-
100 Local Total			154,154	0.0	160,866	0.0	6,712	-
200 Federal	50	Subsidies and Transfers	41,787	0.0	0	0.0	(41,787)	-
200 Federal Total			41,787	0.0	0	0.0	(41,787)	-
OTPS TOTAL			195,941	0.0	160,866	0.0	(35,075)	-

<u>PROGRAM</u>	School System Management
<u>ACTIVITY</u>	Governance
Activity Purpose Statement	The purpose of the Board of Education Activity is to provide policy governance over the activities and programs of the District of Columbia Public Schools to ensure that students receive a quality education.
Services that Comprise the Activity	Approve rulemaking Approve annual operating and capital budgets Approve major budget adjustments Approve contracts over \$100,000 Hire and Evaluate the Superintendent Conduct hearings and community meetings Handle constituent complaints
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> % students graduating % students testing proficient % Dropout rate % Schools achieving Adequate Yearly Progress <u>Outputs:</u> # rulemaking adopted # evaluations conducted # contracts approved # policies adopted # budgetary adjustments approved # hearings and community meetings <u>Demand:</u> # statutory reporting requirements # Policed/Regulations requiring Adherence to DCMR Title 5 requirements # Publication submission requirements # School system budget within allotted levels <u>Efficiency:</u> \$ Per Constituent complaints addressed within 5 days \$ Per Board actions published within 48 hours \$ Per Pupil Spent
Responsible Program Manager	President Peggy Cooper Cafritz
Responsible Activity Manager	Russell A. Smith
FY 2006 Budget (Gross Funds)	\$1,773,260
FTE's	26

RESOURCE INVESTMENTS SUMMARY FOR GOVERNANCE ACTIVITY:

The proposed budget for the Governance Activity represents an overall increase in gross funds of \$507,612 or 40 percent over the FY 2005 approved budget of \$1,265,648. The Board only receives local revenues. The gross budget supports 26 FTEs, an increase of 2 FTE's over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,265,648	24.0	1,773,260	26.0	507,612	2
TOTAL	1,265,648	24.0	1,773,260	26.0	507,612	2

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	956,509	24.0	1,098,867	26.0	142,358	2
	13	Additional Gross	13,000	0.0	20,000	0.0	7,000	-
	14	Fringe Benefits	193,802	0.0	221,683	0.0	27,881	-
100 Local Total			1,163,311	24.0	1,340,550	26.0	177,239	2
PS TOTAL			1,163,311	24.0	1,340,550	26.0	177,239	2
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	10,005	0.0	19,500	0.0	9,495	-
	31	(blank)	3,500	0.0	2,300	0.0	(1,200)	-
	32	Rentals - Land And Structures	0	0.0	65,000	0.0	65,000	-
	40	Other Services and Charges	37,005	0.0	120,500	0.0	83,495	-
	41	Contractual Services - Other	41,802	0.0	95,000	0.0	53,198	-
	50	Subsidies and Transfers	3,000	0.0	1,005	0.0	(1,995)	-
	70	Equipment and Equipment Rental	7,025	0.0	129,405	0.0	122,380	-
100 Local Total			102,337	0.0	432,710	0.0	330,373	-
OTPS TOTAL			102,337	0.0	432,710	0.0	330,373	-

<u>PROGRAM</u>	School System Management
<u>ACTIVITY</u>	Management, Direction & Oversight
Activity Purpose Statement	The purpose of the Management, Direction & Oversight activity is to provide systemwide educational and executive leadership to the entire educational enterprise so the school system can better serve the children of the District of Columbia.
Services that Comprise the Activity	Professional Leadership and Training Stakeholder Collaboration Public Engagement Dissemination of Public Information Strategic Planning Workplan Execution Statewide Standard Development & Implementation Development of Accountability Measures & Tracking Statewide Monitoring & Execution
Activity Performance Measures (Target & Measure)	<u>Results:</u> (<i>Key Result Measures Italicized</i>) <i>% Achievement of Performance Contract Expectations</i> <u>Outputs:</u> # Superintendent Directives # Educational Policies/Strategies Developed # Stakeholder Briefings # Community Meetings/Briefings <u>Demand:</u> # Students Served in DCPS # Parents & Extended Families in the District # Teachers, Principals, and other professionals serving in system <u>Efficiency:</u> \$ Per Pupil
Responsible Program Manager	Dr. Clifford B. Janey, Superintendent
Responsible Activity Manager	Dr. Clifford B. Janey, Superintendent
FY 2006 Budget (Gross Funds)	\$2,614,671
FTE's	17

RESOURCE INVESTMENTS SUMMARY FOR MANAGEMENT, DIRECTION & OVERSIGHT ACTIVITY:

The proposed budget for Management, Direction & Oversight Activity represents an overall increase in gross funds of \$534,942 or 26 percent over the FY 2005 approved budget of \$2,079,729. This change includes a Local funds increase \$534,942. The gross budget supports 17 FTEs, which is an increase of 3 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,079,729	14.0	2,614,671	17.0	534,942	3
TOTAL	2,079,729	14.0	2,614,671	17.0	534,942	3

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay – Cont Full Time	1,224,955	14.0	1,215,999	17.0	(8,956)	3
	13	Additional Gross	0	0.0	0	0.0	0	-
	14	Fringe Benefits	239,855	0.0	272,433	0.0	32,578	-
100 Local Total			1,464,810	14.0	1,488,432	17.0	23,622	3
PS TOTAL			1,464,810	14.0	1,488,432	17.0	23,622	3
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	37,000	0.0	41,643	0.0	4,643	-
	40	Other Services and Charges Contractual	151,317	0.0	158,417	0.0	7,100	-
	41	Services - Other Equipment and	380,302	0.0	880,302	0.0	500,000	-
	70	Equipment Rental	31,500	0.0	31,500	0.0	0	-
100 Local Total			614,919	0.0	1,126,239	0.0	511,320	-
OTPS TOTAL			614,919	0.0	1,126,239	0.0	511,320	-

AGENCY MANAGEMENT PROGRAM

PROGRAM OVERVIEW: Agency Management Program

PURPOSE: To reliably and effectively deliver school-based and central support functions to schools, in a data-driven, efficient, and customer service-oriented manner, so that schools can focus on providing an excellent education to all students.

It is comprised of eight (8) major activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Agency Management Program gross funds budget is \$38,724,851, an increase of \$5,837,620 over the FY 2005 approved budget. The gross budget supports 365.8 FTEs, an increase of 61 over the FY 2005 approved FTEs level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	24,266,998	295.2	25,290,695	352.8	1,023,697	58
200 Federal	5,647,874	5.0	8,006,102	8.0	2,358,228	3
400 Private	300,000	0.0	1,182,000	0.0	882,000	-
600 Other Revenues	2,302,359	5.0	3,766,188	5.0	1,463,829	-
700 Intra-Districts	370,000	0.0	479,866	0.0	109,866	-
	32,887,231	305.2	38,724,851	365.8	5,837,620	61

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage and retain a qualified and diverse workforce.
Services that Comprise the Activity	Recruitment Hiring Grievance Hearings Benefit Consultations Organization Development Facilitations and Consultations Background Investigations Equal Employment Opportunity Compliance Americans with Disabilities Act Compliance Employee Assistance Program Licensing
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> % of instruction and school support personnel hired within 2 weeks of schools opening % central staff hired within 2 weeks of acceptance of job offer. % new hires fully in-processed with 5 working days of induction % of budgeted positions filled % retirement applications processed within 30 days % 1) Step III grievances, 2) arbitration grievances and 3) requests for adverse actions acted upon with the allowable timeframes as provided in the collective bargaining agreements. % EEO actions completed within allowable timeframes. % of applications for licensure processed within 10 working days.</p> <p><u>Outputs:</u> # of vacancies # classroom teachers certified per NCLB requirements # position classification actions under review and/or completed # retirement applications submitted</p> <p><u>Demand:</u> # employees # applications submitted # applicants eligible for interview</p> <p><u>Efficiency:</u> \$ cost per new hire</p>

Responsible Program Manager	Thomas Brady, COO
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	11,068,436
FTE's	90

RESOURCE INVESTMENTS SUMMARY FOR PERSONNEL ACTIVITY:

The proposed budget for the <Personnel> Activity represents an overall increase in gross funds of \$2,715,739 or 32 percent over the FY 2005 approved budget of \$8,352,697. This change includes a Local funds increase of \$344,559, a Federal funds increase of \$2,304,188, a Special Purpose Revenue funds increase of \$66,992 and an intra-District funds increase/decrease of \$0. The gross budget supports 90 FTEs, an increase of 5 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	6,490,086	83.0	6,834,645	85.0	344,559	2
200 Federal	1,614,603	2.0	3,918,791	5.0	2,304,188	3
600 Other Revenues	248,008	0.0	315,000	0.0	66,992	-
	8,352,697	85.0	11,068,436	90.0	2,715,739	5
	8,352,697	85.0	11,068,436	90.0	2,715,739	5

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	3,430,230	83.0	3,887,890	85.0	457,660	2
	12	Regular Pay - Other						
	13	Additional Gross						
	14	Fringe Benefits						
	15	Overtime Pay						
100 Local Total			4,488,674	83.0	4,986,068	85.0	497,394	2
200 Federal	12	Regular Pay - Other	175,873	2.0	227,343	5.0	51,470	3
	14	Fringe Benefits						
200 Federal Total			206,296	2.0	268,060	5.0	61,764	3
600 Other Revenues	11	Regular Pay - Cont Full Time	0	0.0	0	0.0	0	-
	12	Regular Pay - Other						
	13	Additional Gross						
	14	Fringe Benefits						
	15	Overtime Pay						
600 Other Revenues Total			0	0.0	0	0.0	0	-
PS Total			4,694,970	85.0	5,254,128	90.0	559,158	5

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	29,442	0.0	145,000	0.0	115,558	-
	31	Telecom	5,000	0.0	24,000	0.0	19,000	-
	40	Other Services and Charges	238,001	0.0	219,000	0.0	(19,001)	-
	41	Contractual Services - Other	1,575,656	0.0	1,272,264	0.0	(303,392)	-
	50	Subsidies and Transfers	138,313	0.0	138,313	0.0	0	-
	70	Equipment and Equipment Rental	15,000	0.0	50,000	0.0	35,000	-
100 Local Total			2,001,412	0.0	1,848,577	0.0	(152,835)	-
200 Federal	20	Supplies and Materials	450	0.0	450	0.0	0	-
	31	(blank)	78,993	0.0	83,993	0.0	5,000	-
	40	Other Services and Charges	82,750	0.0	682,750	0.0	600,000	-
	41	Contractual Services - Other	1,238,114	0.0	2,662,302	0.0	1,424,188	-
	50	Subsidies and Transfers	0	0.0	200,000	0.0	200,000	-
	70	Equipment and Equipment Rental	8,000	0.0	21,236	0.0	13,236	-
200 Federal Total			1,408,307	0.0	3,650,731	0.0	2,242,424	-
600 Other Revenues	20	Supplies and Materials	0	0.0	0	0.0	0	-
	40	Other Services and Charges	248,008	0.0	315,000	0.0	66,992	-
	41	Contractual Services - Other	0	0.0	0	0.0	0	-
	50	Subsidies and Transfers	0	0.0	0	0.0	0	-
	70	Equipment and Equipment Rental	0	0.0	0	0.0	0	-
600 Other Revenues Total			248,008	0.0	315,000	0.0	66,992	-
OTPS TOTAL			3,657,727	0.0	5,814,308	0.0	2,156,581	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which DCPS can proactively and collaboratively resolve workplace issues.
Service that Comprise in Activity	Labor-Management Partnership Council development Labor-Management Partnership best practices L-M Partnership Communication/Promotional materials Collective bargaining agreements training
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> \$\$ saved by agency-based labor management partnership project(s) <u>Outputs:</u> # new agency partnerships # agency partnership projects completed # planned meetings and training sessions <u>Demand:</u> # agency partnership council established # agency partnership projects initiated or ongoing from prior year(s) # training programs and meetings planned <u>Efficiency:</u> \$ per agency partnership formed \$ per agency partnership projected completed \$ per training program delivered
Responsible Program Manager	Dr. Clifford Janey
Responsible Activity Manager	Janie McCullough
FY 2006 budget (Gross Funds)	\$196,896
FTE's	18

RESOURCE INVESTMENTS SUMMARY FOR LABOR MANAGEMENT PARTNERSHIP ACTIVITY:

The proposed budget for the Labor Management Partnership Activity represents an overall increase in gross funds of \$2,896 or 1 percent over the FY 2005 approved budget of \$194,000. This change includes a Local funds increase of \$2,896, a Federal funds increase/decrease of \$0, a Special Purpose Revenue funds increase/decrease of \$ 0, and an intra-District funds increase/decrease of \$ 0. The gross budget supports 18 FTEs, an increase/decrease of 0 FTEs over/from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	194,000	18.0	196,896	18.0	2,896	-
TOTAL	194,000	18.0	196,896	18.0	2,896	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time Fringe	160,287	18.0	161,285	18.0	998	-
	14	Benefits	32,065	0.0	32,463	0.0	398	-
100 Local Total			192,352	18.0	193,748	18.0	1,396	-
		PS TOTAL	192,352	18.0	193,748	18.0	1,396	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	970	0.0	2,470	0.0	1,500	-
	40	Other Services and Charges	678	0.0	678	0.0	0	-
100 Local Total			1,648	0.0	3,148	0.0	1,500	-
		OTPS TOTAL	1,648	0.0	3,148	0.0	1,500	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Contracting and Procurement
Activity Purpose Statement	The purpose of the Contracting and Procurement Activity is to provide contracts management, purchasing, and technical assistance to DC public, private, charter and non-public schools and central office programs so they can legally obtain the services and commodities they need within budget..
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures <i>Italicized</i>)</u> % completed purchase requisitions under \$100,000 within 14 business days % completed purchase requisitions over \$100,000 within 120 calendar days</p> <p><u>Outputs:</u> # purchase orders under \$100,000 processed # purchase orders over \$100,000 processed</p> <p><u>Demand:</u> # purchase requisitions over \$100,000 requested # purchase requisitions under \$100,000 requested</p> <p><u>Efficiency:</u> \$ per purchase order</p>
Responsible Program Manager	Glorious Bazemore
Responsible Activity Manager	Karen Wagner
FY 2005 Budget (Gross Funds)	\$2,760,939
FTE's	45

RESOURCE INVESTMENTS SUMMARY FOR CONTRACTING & PROCUREMENT ACTIVITY:

The proposed budget for the Contracting & Procurement Activity represents an overall increase in gross funds of \$797,480 over the FY 2005 approved budget of \$1,963,459. This change includes a Local funds increase of \$797,480, a Federal funds increase/decrease of \$0.00, a Special Purpose Revenue funds increase/decrease of \$0.00, and an intra-District funds increase/decrease of \$0.00. The gross budget supports 45 FTEs, an increase of 14 FTEs over the FY 2005 approved level.

Appropriated Funds	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,963,459	31.4	2,760,939	45.0	797,480	14
TOTAL	1,963,459	31.4	2,760,939	45.0	797,480	14

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services								
100 Local	11	Regular Pay - Cont Full Time	1,370,844	31.4	2,016,582	45.0	645,738	14
	12	Regular Pay - Other	57,422	0.0	0	0.0	(57,422)	-
	14	Fringe Benefits	274,154	0.0	403,316	0.0	129,162	-
	15	Overtime Pay	36,000	0.0	17,000	0.0	(19,000)	-
100 Local Total			1,738,420	31.4	2,436,898	45.0	698,478	14
		PS TOTAL	1,738,420	31.4	2,436,898	45.0	698,478	14

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	30,039	0.0	63,000	0.0	32,961	-
	31	(blank)	2,500	0.0	2,500	0.0	0	-
	40	Other Services and Charges	76,500	0.0	201,041	0.0	124,541	-
	41	Contractual Services - Other	80,000	0.0	0	0.0	(80,000)	-
	70	Equipment and Equipment Rental	36,000	0.0	57,500	0.0	21,500	-
100 Local Total			225,039	0.0	324,041	0.0	99,002	-
		OTPS TOTAL	225,039	0.0	324,041	0.0	99,002	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Property Management
Activity Purpose Statement	The purpose of the property management activity is to provide non-appropriated, self sustaining capital and asset management services to DCPS so DC government agencies, religious organizations, community groups and other public and private entities can access and utilize DCPS buildings and grounds and DCPS can obtain and utilize the income derived to provide children with safe and comfortable learning environments.
Services that Comprise the Activity	Building use agreements Telecommunication companies antennae lease agreements Central administration headquarters property management services Monetary transfers (e.g., maintenance) Surplus property sales collections Property lease management services for charter schools only Monetary collections and reimbursements (security and custodial)
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% use agreements processed and submitted monthly</p> <p>% of use agreements capturing all fees related to use of DCPS facilities.</p> <p><u>Outputs:</u></p> <p># of lease agreements processed</p> <p># of use agreements processed</p> <p># annual revenue collections</p> <p><u>Demand:</u></p> <p># use agreements requested</p> <p># total square footage managed</p> <p># existing leases</p> <p><u>Efficiency:</u></p> <p>\$ cost per use agreement</p>
Responsible Program Manager	Dr. Clifford Janney
Responsible Activity Manager	Veronica Falwell
FY 2006 Budget (Gross Funds)	4,057,867
FTE's	7

RESOURCE INVESTMENTS SUMMARY FOR PROPERTY MANAGEMENT ACTIVITY:

The proposed budget for the Property Management Activity represents an overall increase in gross funds of \$1,506,703 or 59 percent over the FY 2005 approved budget of \$2,551,164. This change includes a Local funds increase/decrease of \$0, a Federal funds increase/decrease of \$0, a Special Purpose Revenue funds increase of \$1,396,837, and an intra-District funds increase of \$109,866. The gross budget supports 7 FTEs, an increase/decrease of 0 FTEs over/from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	126,813	2.0	126,813	2.0	0	-
600 Other Revenues	2,054,351	5.0	3,451,188	5.0	1,396,837	-
700 Intra-Districts	370,000	0.0	479,866	0.0	109,866	-
Total	2,551,164	7.0	4,057,867	7.0	1,506,703	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	105,093	2.0	105,093	2.0	0	-
	12	Regular Pay - Other	0	0.0	0	0.0	0	-
	14	Fringe Benefits	21,019	0.0	21,019	0.0	0	-
100 Local Total			126,112	2.0	126,112	2.0	0	-
600 Other Revenues	12	Regular Pay - Other	325,404	5.0	392,073	5.0	66,669	-
	13	Additional Gross	100,000	0.0	0	0.0	(100,000)	-
	14	Fringe Benefits	48,811	0.0	78,416	0.0	29,605	-
600 Other Revenues Total			474,215	5.0	470,489	5.0	(3,726)	-
700 Intra-Districts	15	Overtime Pay	370,000	0.0	479,866	0.0	109,866	-
700 Intra-Districts Total			370,000	0.0	479,866	0.0	109,866	-
PS TOTAL			970,327	7.0	1,076,467	7.0	106,140	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	701	0.0	701	0.0	0	-
100 Local Total			701	0.0	701	0.0	0	-
600 Other Revenues	20	Supplies and Materials	811,000	0.0	10,000	0.0	(801,000)	-
	30	Energy, Communications and Building Rentals	143,128	0.0	187,654	0.0	44,526	-
	31	(blank)	105,000	0.0	0	0.0	(105,000)	-
	34	Security Services	0	0.0	406,000	0.0	406,000	-
	40	Other Services and Charges	210,008	0.0	15,000	0.0	(195,008)	-
	50	Subsidies and Transfers	0	0.0	2,339,545	0.0	2,339,545	-
	70	Equipment and Equipment Rental	311,000	0.0	22,500	0.0	(288,500)	-
600 Other Revenues Total			1,580,136	0.0	2,980,699	0.0	1,400,563	-
OTPS TOTAL			1,580,837	0.0	2,981,400	0.0	1,400,563	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Information Technology
Activity Purpose Statement	The purpose the Information Technology Activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate and manage information without undue delay.
Services that Comprise the Activity	User Support Software Installation & Support Hardware Installation & Support System Maintenance Website Hosting and Management Email Account Management Long Range Information Systems Plans Telecom – LAN Telecom – WAN Telecom – Wireless
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> % DCPS activities with long-range IT plans % service requests responded to within 5 business days <u>Outputs:</u> # of wireless/telecommunications devices supported # of service call responses handled # of days (average) reduction to resolve service requests # of technological solutions implemented <u>Demand:</u> # desktops supported # users supported # wan sites # technical support requested <u>Efficiency:</u> \$ per service request \$ hardware per employee \$ software per employee
Responsible Program Manager	Thomas Brady
Responsible Activity Manager	Charles T. Thompson
FY 2006 Budget (Gross Funds)	\$6,410,271
FTE's	112

RESOURCE INVESTMENTS SUMMARY FOR INFORMATION & TECHNOLOGY ACTIVITY:

The proposed budget for the Information & Technology Activity represents an overall increase in gross funds of \$1,931,471 over the FY 2005 approved budget of \$4,478,800. This change includes a Local funds increase of \$1,299,471, a Federal funds increase of \$632,000, a Special Purpose Revenue funds increase/decrease of \$0.00, and an intra-District funds increase/decrease of \$0.00. The gross budget supports 112 FTEs, an increase of 44 FTEs over the FY 2005 approved level.

Appropriated Funds	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	4,478,800	68.0	5,778,271	112.0	1,299,471	44
400 Private	0	0.0	632,000	0.0	632,000	-
TOTAL	4,478,800	68.0	6,410,271	112.0	1,931,471	44

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	3,349,369	68.0	4,396,432	112.0	1,047,063	44
	12	Regular Pay - Other Fringe Benefits	24,134	0.0	25,584	0.0	1,450	-
	14		674,701	0.0	884,259	0.0	209,558	-
100 Local Total			4,048,204	68.0	5,306,275	112.0	1,258,071	44
400 Private	15	Overtime Pay	0	0.0	220,000	0.0	220,000	-
400 Private Total			0	0.0	220,000	0.0	220,000	-
PS TOTAL			4,048,204	68.0	5,526,275	112.0	1,478,071	44
Other than Personnel Services (OTPS)								
100 Local	41	Contractual Services - Other	430,596	0.0	471,996	0.0	41,400	-
100 Local Total			430,596	0.0	471,996	0.0	41,400	-
400 Private	31	(blank)	0	0.0	12,000	0.0	12,000	-
	41	Contractual Services - Other	0	0.0	200,000	0.0	200,000	-
	70	Equipment & Equip. Rental	0	0.0	200,000	0.0	200,000	-
400 Private Total			0	0.0	412,000	0.0	412,000	-
OTPS TOTAL			430,596	0.0	883,996	0.0	453,400	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Financial Services/Business Operations
Activity Purpose Statement	The purpose of the Financial Services/Business Operations activity is to provide oversight, leadership and direction of a full continuum of services in management; program operations; planning and control of major fiscal, budget, procurement and overall operations and infrastructural support across central office to develop strategic operational initiatives and ensure the appropriate utilization and control of city resources to fully support DCPS' academic mission of improving student achievement.
Services that Comprise the Activity	Agency Budget (Operating and Capital Grant, intra-District) Development and Monitoring Activity Management and Monitoring Other
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <p>% DCPS programs/activities with long range information technology implementation and maintenance plans</p> <p>% Procurements processed within established timeframes</p> <p>% Personnel actions processed within established timeframes</p> <p>% Meals served that meet or exceed USDA established standards</p> <p>% Facilities projects/priority work requests completed within established timeframes</p> <p><u>Outputs:</u></p> <p># of monthly reports sent to program managers within established timeframes</p> <p># of capital projects closed</p> <p># of grants billed</p> <p><u>Demand:</u></p> <p># of new capital projects authorized</p> <p># of operating programs authorized</p> <p><u>Efficiency:</u></p> <p>\$ cost per unit monitored</p> <p>\$ Per Pupil</p>
Responsible Program Manager	Thomas M. Brady
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$1,165,893
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR FINANCIAL SERVICES/BUSINESS OPERATIONS ACTIVITY:

The proposed budget for the Financial Services/Business Operations Activity represents an overall decrease in gross funds of \$302,168 from the FY 2005 approved budget of \$1,468,061. This change includes a Local funds decrease of \$302,168 a Federal funds increase/decrease of \$0.00, a Special Purpose Revenue funds increase/decrease of \$0.00, and an intra-District funds increase/decrease of \$0.00. The gross budget supports 8 FTEs, an increase of 2 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,468,061	6.0	1,165,893	4.0	(302,168)	(2)
TOTAL	1,468,061	6.0	1,165,893	4.0	(302,168)	(2)

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	582,310	6.0	582,745	4.0	435	(2)
	12	Regular Pay - Other Fringe	120,704	0.0	0	0.0	(120,704)	-
	14	Benefits	162,341	0.0	116,547	0.0	(45,794)	-
	15	Overtime Pay	2,000	0.0	0	0.0	(2,000)	-
100 Local Total			867,355	6.0	699,292	4.0	(168,063)	(2)
		PS TOTAL	867,355	6.0	699,292	4.0	(168,063)	(2)

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	28,206	0.0	28,801	0.0	595	-
	31	(blank) Other	21,500	0.0	15,000	0.0	(6,500)	-
	40	Services and Charges	59,500	0.0	27,800	0.0	(31,700)	-
	41	Contractual Services - Other	431,000	0.0	350,000	0.0	(81,000)	-
	50	Subsidies and Transfers	0	0.0	10,000	0.0	10,000	-
	70	Equipment and Equipment Rental	60,500	0.0	35,000	0.0	(25,500)	-
100 Local Total			600,706	0.0	466,601	0.0	(134,105)	-
		OTPS TOTAL	600,706	0.0	466,601	0.0	(134,105)	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Legal
Activity Purpose Statement	The purpose of the Legal activity is to provide in-house legal counsel and representation services to the DCPS Board of Education, Superintendent, central administration, and school-based employees so that they can develop policy, implement policy and conduct system operations in compliance with legal requirements.
Services that Comprise the Activity	Legal sufficiency reviews Statutory & regulatory interpretations Legal opinions Regulation drafts Contract reviews Consultations Research opinions Liaison with OAG on litigation Management of outside counsel Management of settlements & judgments fund Representation of DCPS in administrative hearings & appeals Training of management personnel on implementation and compliance with collective bargaining agreements Processing of FOIA requests
Activity Performance Measures (Target & Measure)	Results: <i>% Successful representation in special education due process hearings and other administrative cases</i> <i>% Improvement in response time to legal inquiries from schools and administration</i> <i>% Implementation of proactive legal strategies to reduce administrative litigation</i> <i>% Effective facilitation of court litigation, including class action lawsuits</i> <i>% Responses to FOIA requests made within 10 days</i> Outputs: # of successful representations # of legal sufficiency reviews # of current collective bargaining agreements # of FOIA requests processed Demand: # litigations # Legal inquiries # Collective Bargaining Units # FOIA Efficiency: \$ Per Case \$ Per Representation \$ Per FOIA
Responsible Program	Dr. Clifford Janey

Manager	
Responsible Activity Manager	Veleter Mazyck
FY 2005 Budget (Gross Funds)	\$2,496,476
FTE's	13

RESOURCE INVESTMENTS SUMMARY FOR LEGAL ACTIVITY:

The proposed budget for the Legal Activity represents an overall decrease in gross funds of \$1,796,819 or 41 percent from the FY 2005 approved budget of \$4,293,295. This change includes a Local funds decrease of \$1,796,819, a Federal funds increase/decrease of \$0, a Special Purpose Revenue funds increase/decrease of \$0, and an intra-District funds increase/decrease of \$0. The gross budget supports 13 FTEs, an increase of 0 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	4,293,295	13.0	2,496,476	13.0	(1,796,819)	-
TOTAL	4,293,295	13.0	2,496,476	13.0	(1,796,819)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	1,365,984	13.0	1,365,984	13.0	0	-
	14	Fringe Benefits	253,297	0.0	253,297	0.0	0	-
100 Local Total			1,619,281	13.0	1,619,281	13.0	0	-
PS TOTAL			1,619,281	13.0	1,619,281	13.0	0	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	21,437	0.0	21,444	0.0	7	-
	31	(blank)	12,304	0.0	12,304	0.0	0	-
	40	Other Services and Charges	23,400	0.0	22,200	0.0	(1,200)	-
	41	Contractual Services - Other	2,606,873	0.0	800,147	0.0	(1,806,726)	-
	70	Equipment and Equipment Rental	10,000	0.0	21,100	0.0	11,100	-
100 Local Total			2,674,014	0.0	877,195	0.0	(1,796,819)	-
OTPS TOTAL			2,674,014	0.0	877,195	0.0	(1,796,819)	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Communications
Activity Purpose Statement	To provide information services to parents, students, school staff, media, local and federal legislators and leaders so they are better informed about the goals, objectives, programs, policies, activities and accomplishments of their school system.
Services that Comprise the Activity	Media Relations services Public Information campaigns Publication services Marketing and outreach services Community and business-based partnership development Special events planning Partnership and volunteer coordination Broadcast production Instructional programming Student internships
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures <i>Italicized</i>)</u> % of timely responses to parent inquiries % of timely responses to media request % of TV coverage request filled <u>Outputs:</u> # of information campaigns implemented # of hours of new in-house programming # of press releases and media advisories written and disseminated # of publications distributed to parents and community members # of request for community and school-based services <u>Demand:</u> # [Agency] employees # annual outreach campaigns # media requests <u>Efficiency:</u> \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	Roxanne Evans
Responsible Activity Manager	Lucy Young
FY 2006 Budget (Gross Funds)	\$1,761,905
FTE's	22.3

RESOURCE INVESTMENTS SUMMARY FOR COMMUNICATIONS ACTIVITY:

The proposed budget for the Communications Activity represents an overall increase in gross funds of \$247,994 or 16 percent over the FY 2005 approved budget of \$1,513,911. This change includes a Local funds decrease of \$2,006, a Federal funds increase of \$250,000, a Special Purpose Revenue funds increase/decrease of \$0, and an intra-District funds increase/decrease of \$0. The gross budget supports 22.3 FTEs, an increase/decrease of 0 FTEs over/from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,213,911	22.3	1,211,905	22.3	(2,006)	-
400 Private	300,000	0.0	550,000	0.0	250,000	-
Total	1,513,911	22.3	1,761,905	22.3	247,994	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time Fringe	888,029	22.3	888,029	22.3	0	-
	14	Benefits Overtime	156,915	0.0	152,627	0.0	(4,288)	-
	15	Pay	38,446	0.0	38,446	0.0	0	-
100 Local Total			1,083,390	22.3	1,079,102	22.3	(4,288)	-
PS TOTAL			1,083,390	22.3	1,079,102	22.3	(4,288)	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	52,021	0.0	52,203	0.0	182	-
	31	(blank)	15,000	0.0	15,000	0.0	0	-
	40	Other Services and Charges	45,500	0.0	45,600	0.0	100	-
	50	Subsidies and Transfers	3,000	0.0	5,000	0.0	2,000	-
	70	Equipment & Equip. Rental	15,000	0.0	15,000	0.0	0	-
			130,521	0.0	132,803	0.0		
100 Local Total								
			1	0.0	3	0.0	2,282	-
400 Private	70	Equipment & Equip. Rental	300,000	0.0	550,000	0.0	250,000	-
			300,000		550,000			
	400 Private Total			0	0.0	0	0.0	250,000
OTPS TOTAL			430,521	0.0	682,803	0.0	252,282	-

AGENCY FINANCIAL OPERATIONS

PROGRAM OVERVIEW: Agency Financial Operations

The Agency Financial Operation is to promote fiscal responsibility and accountability over all financial related activities of the District of Columbia Public Schools. It provides advice to the leadership and community of DCPS on policies and procedures applicable to budget development, accounts payable, payroll and accounting operations. It executes, on behalf of DCPS, a budget that ensures adequate funding for all DCPS academic and office programs and to fulfill all DCPS's financial obligations to employees and vendors. It also provides financial guidance to schools and program offices, and to deliver reliable financial information to administrators, governing bodies and the general public. The program maintains accounting records and prepares reports demonstrating stewardship and effective utilization of the School's financial resources.

It is comprised of two (2) major activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Agency Financial Operation program gross funds budget is \$8,192,728, no change from the FY 2005 approved budget. The gross budget supports 60 FTEs, same as number carried over from FY 2005 approved FTEs level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	5,402,728	56.0	5,402,728	56.0	0	-
200 Federal	2,790,000	4.0	2,790,000	4.0	0	-
Total	8,192,728	60.0	8,192,728	60.0	0	-

PROGRAM	Agency Financial Operations
ACTIVITY	Budget Operations
Activity Purpose Statement	The purpose of the Budget Operations Activity is to provide technical assistance in agency budget development, planning, and monitoring leading to the maximization of financial resources so that educational goals can be achieved.
Services that Comprise the Activity	Agency Budget Development Weighted Student Formula Resource Allocations Performance Based Budgeting Strategic Planning Budget Modifications Budget Reprogramming Budgetary Training and Technical Assistance Funding Certifications Variance Reporting Collective Bargaining Impact Statements Revenue Certification Federal Grant Management and Reporting Private Grant Management and Reporting Revenue and Expenditure Tracking
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> <i>% Personnel actions completed within three business days</i> <i>% Accuracy on estimated PS Expenditures to Actual</i> <i>% funding certifications completed within <u>two</u> business days of receipt</i> <i>% reprogramming submitted to Mayor's office within <u>five</u> business days</i> <i>% of Requisitions and Purchase Orders processed within 72 hours</i></p> <p><u>Outputs:</u> # Monthly financial reports sent to program managers # Personnel actions completed within 3 business days # Trainings provided to school and office staff monthly # Requisition/Purchase Order/Change Order processed daily # Reprogramming processed annually</p> <p><u>Demand:</u> # Individual budget units/cost center managed # Reprogrammings requested # Budget modifications requested # Personnel actions received monthly # Funding certifications processed weekly</p> <p><u>Efficiency:</u></p>
Responsible Program Manager	John Musso, Chief Financial Officer
Responsible Activity Manager	Vacant, Budget Officer
FY 2006 Budget (Gross Funds)	\$5,025,016
FTE's	20

RESOURCE INVESTMENTS SUMMARY FOR BUDGET OPERATIONS ACTIVITY:

The proposed budget for the Budget Operations Activity represents an overall increase in gross funds of \$491,195 or 11% percent over the FY 2005 approved budget of \$4,533,821. This change includes a Federal Grants increase of \$491,195. The gross budget supports 20 FTEs, same as the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,743,821	16.0	2,235,016	16.0	491,195	-
200 Federal	2,790,000	4.0	2,790,000	4.0	0	-
TOTAL	4,533,821	20.0	5,025,016	20.0	491,195	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	955,211	16.0	955,211	16.0	0	-
	14	Fringe Benefits	157,610	0.0	157,610	0.0	0	-
	15	Overtime Pay	10,000	0.0	10,000	0.0	0	-
100 Local Total			1,122,821	16.0	1,122,821	16.0	0	-
200 Federal	11	Regular Pay - Cont Full Time	315,000	4.0	0	0.0	(315,000)	(4)
	12	Regular Pay - Other	0	0.0	315,000	4.0	315,000	4
	14	Fringe Benefits	63,000	0.0	63,000	0.0	0	-
200 Federal Total			378,000	4.0	378,000	4.0	0	-
PS TOTAL			1,500,821	20.0	1,500,821	20.0	0	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	52,500	0.0	52,500	0.0	0	-
	31	Tele-Comm. Other Services and Charges	5,000	0.0	5,000	0.0	0	-
	40	Contractual Services - Other Equipment and Equipment Rental	250,000	0.0	250,000	0.0	0	-
	41		263,500	0.0	754,695	0.0	491,195	-
	70		50,000	0.0	50,000	0.0	0	-
100 Local Total			621,000	0.0	1,112,195	0.0	491,195	-
200 Federal	20	Supplies and Materials	10,000	0.0	10,000	0.0	0	-
	40	Other Services and Charges Contractual	190,000	0.0	190,000	0.0	0	-
	41	Services - Other Subsidies and Transfers	312,000	0.0	312,000	0.0	0	-
	50		1,900,000	0.0	1,900,000	0.0	0	-
200 Federal Total			2,412,000	0.0	2,412,000	0.0	0	-
OTPS TOTAL			3,033,000	0.0	3,524,195	0.0	491,195	-

PROGRAM	Agency Financial Operations
ACTIVITY	Accounting Operations
Activity Purpose Statement	The purpose of the Accounting Operations activity is to execute journal entries, and provide records retention so all accounting activities for DCPS are in compliance with the City and National standards.
Services that Comprise the Activity	Manage Central Investment Fund for schools Disburse and replenish Imprest funds for OCFO Conduct draw downs of various funds: Federal, Private, Indirect, and Others Prepare journals and enter into SOAR Perform monthly and yearly close processes for all DCPS accounts and funds Respond and prepare relevant documents for audits Record financial activities Maintain the general ledger Control and maintain all source documents supporting journal entries Revenue Collection
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> <i>% of all fund balancing</i> <i>% on time draw downs each month</i> <i>% Service satisfaction from internal and external clientele</i> <i>% or less error allowed in DCPS accounting record</i> <i>% Accuracy of CIF</i> <u>Outputs:</u> Audited financial statements in accordance with GAAP # Cash deposits recorded within 48 hours # Cash accounts reconciled within 30 days # Grant billings generated within 10 days of month closing # Intra-districts set up and advance per quarter # Intra-district quarterly bills # Fixed assets tagged # Fixed asset suspense items cleared <u>Demand:</u> # Cash deposits # Cash accounts managed # Grants # MOU's # Capital and inventory assets <u>Efficiency:</u> \$ Cost per cash account \$ Cost per grant \$ Cost per MOU \$Cost per fixed asset
Responsible Program Manager	John Musso
Responsible Activity Manager	Gloria Beville
FY 2006 Budget (Gross Funds)	\$3,167,712
FTE's	40

RESOURCE INVESTMENTS SUMMARY FOR ACCOUNTING OPERATIONS ACTIVITY:

The proposed budget for the Accounting Operations Activity represents an overall decrease in gross funds of \$491,195 or 13% percent from the FY 2005 approved budget of \$3,658,907. This change includes a Local funds decrease of \$491,195. The gross budget supports 40 FTEs, no change from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,658,907	40.0	3,167,712	40.0	(491,195)	-
	3,658,907	40.0	3,167,712	40.0	(491,195)	-
TOTAL	3,658,907	40.0	3,167,712	40.0	(491,195)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,386,636	40.0	1,824,741	40.0	(561,895)	-
	13	ADDITIONAL GROSS PAY	10,000	0.0	0	0.0	(10,000)	-
	14	Fringe Benefits	510,759	0.0	301,082	0.0	(209,677)	-
	15	Overtime Pay	15,000	0.0	15,000	0.0	0	-
100 Local Total			2,922,395	40.0	2,140,823	40.0	(781,572)	-
		PS TOTAL	2,922,395	40.0	2,140,823	40.0	(781,572)	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	39,500	0.0	47,500	0.0	8,000	-
	31	Tele-Comm.	20,000	0.0	5,000	0.0	(15,000)	-
	40	Other Services and Charges	379,187	0.0	250,000	0.0	(129,187)	-
	41	Contractual Services - Other	263,500	0.0	674,389	0.0	410,889	-
	70	Equipment and Equipment Rental	34,325	0.0	50,000	0.0	15,675	-
100 Local Total			736,512	0.0	1,026,889	0.0	290,377	-
		OTPS TOTAL	736,512	0.0	1,026,889	0.0	290,377	-

GLOSSARY OF BUDGET TERMS

The Budget Process — The process for developing the Proposed FY 2004 Operating Budget for the District of Columbia Public Schools began with the submission of the Superintendent's DCPS FY 2004 Recommended Budget to the Board of Education. The Board voted on the recommendation and proposed the budget to the Mayor of the District of Columbia. The Mayor will propose his budget to the City Council. The final step is the joint presentation by the Mayor and the City Council of the city's budget to the Congress of the United States.

Appropriation — Authority to spend funds appropriated by Congress and financed by general District Revenues

Budget — A plan of financial and operational intent embodying an estimate of proposed expenditures for a given period and proposed means of financing.

Budget Category — An operating budget expenditure classification: either Personal Services (PS) or Other Than Nonpersonal Services (OTPS).

Budget Preparation — The budget planning and development process from the initial budget call, up to and including the final approval by Congress.

Expenditure — A payment for goods or services received.

Federal Funds — Funding (usually in the form of federal grants) provided by the federal government to support various federally established programs such as Medicaid and welfare. These funds are earmarked for a particular purpose or program and cannot be re-allocated to fund other programs.

Fringe Benefits — Part of overall employee compensation, including life and health insurance, retirement and social security contributions.

Full-Time Equivalent (FTE) — An employment indicator that translates the total number of hours worked in a year by all employees, including part-time workers, to an equivalent number of work years. For example, one FTE equals 2,080 hours and .75 FTE equals 1,566 hours.

Fund — A budgeting and accounting device used to establish accounts for separating revenues and their related obligations, and expenditures for one purpose from those revenues, obligations, and expenditures for other purposes.

Grant — A federal or private grant received by a District Government agency, from which the agency may make subgrant awards through a competitive process. In addition, grants can be comprised of General Fund moneys distributed by a District Government agency.

Indirect Costs — Administrative overhead costs incurred by the District in managing grant programs.

Intra-District — An accounting mechanism used to track payments for services provided by one District agency to another District agency, similar to an Internal Service Fund.

Local Education Agency (LEA) – An education agency at the local level which exists primarily to operate schools or to contract for educational services. This term is used synonymously with the terms "school district," "school system," and "local basic administrative unit."

Local revenue – Includes tax and non-tax revenue that is not earmarked for a particular purpose; allocated to fund District programs during the annual budget process; a part of General Fund revenue.

Match – A locally provided cash or in-kind service contribution required to supplement or equal a grant or gift as a condition for receiving the funds.

Mission – The purpose and reason for the existence of an agency.

Nonpersonal Services (NPS) – A budget category that includes objects for reporting other than personnel-related expenditures.

Nonrecurring Expenditures – One-time expenditures for special program implementations or items, such as a computer system that does not need to be budgeted for again in the following year.

Regular Pay – Salary and wages for all continuing full-time employees.

Reprogramming – A temporary budget change to reallocate funds within an agency's budget to meet a purpose other than originally approved.

Revenues – The annual income or receipts of the District from taxes, charges, grants, and investments.

State Education Agency (SEA) – Refers to State Departments of Education or public instruction, State Boards of Education, State Education Commissions, and State Education Authorities.

Supplies – The name of the budgetary object class used to allocate funds for consumable materials.

Total Full-Time Equivalent (FTE) Employment – A measure of employment that reflects all full-time and part-time staff resources in terms of standard work hours, based on a work year of 2,080 hours.

Uniform Per Student Funding Formula (UPSFF) – Funding formula used by the City that determines the annual appropriation of local funds for the operation of the DC Public School System (and charter schools) based on the number of students, the grade level, and the special programs in which they are enrolled. The UPSFF is used to fund the entire school system with the exception of state level costs which are locally funded through a separate mechanism.

Variance – The difference between an original funding allocation or FTE allotment and a subsequent increase or decrease.

Weighted Student Formula (WSF) – Funding formula used by the school system to annually fund each school. The formula is based on enrollment, grade level, special education needs, free and reduced price lunch eligibility and ESL characteristics.

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